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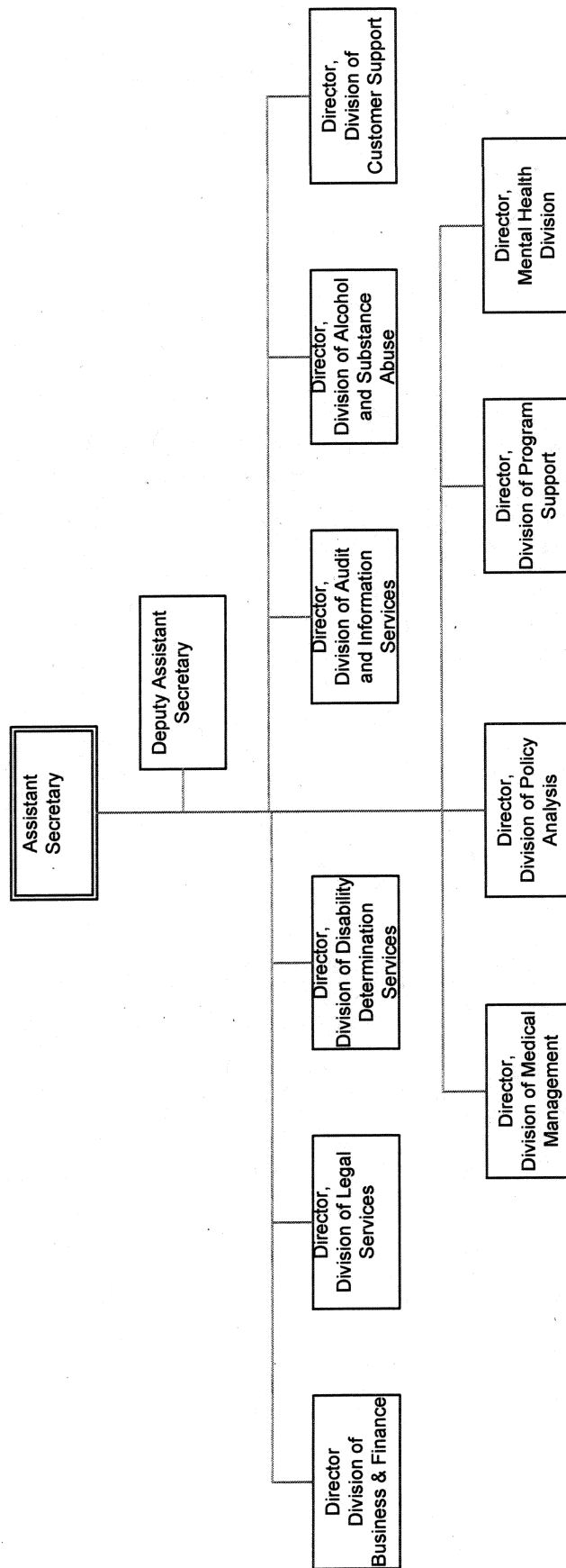
Section 8: Special Report

**Section 1**  
**Organization Chart**



Agency 300 Department of Social and Health Services  
Program 030 Mental Health Division  
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## HEALTH & RECOVERY SERVICES ADMINISTRATION





## Fund and FTE Detail by Fiscal Year

Budget Period: 2005-07				Element				Grp				Element				Grp			
Agency: Dept of Social and Health Services				Agy-Activity: (All)				2				Division: (None)				Project: (None)			
Version: G1				Program: 070				1				Branch: (None)				Sub-Project: (None)			
Budget Level: PL				Sub-Program (None)								Section: (None)				Phase: (None)			
Sorted by: Decision Package Code				Activity: (None)								Unit: (None)				Budget Unit: (None)			
Show Locked Only: No				Sub-Activity: (None)								Cost Center: (None)							
Include RecSum Text: No				Task: (None)															

## Program - 070 - Div of Alc/Substnce Abuse

## Agency Activity - G008 - Chemical Dependency Prevention Services

Pgmn.070

Total Current Biennium				Fiscal Year 1				Fiscal Year 2				Annual Average				Fiscal Year 1				Fiscal Year 2				Total Funds				Percent Share of Recsum			
Current Biennium Fund Totals				7.0				7.0				7.0				10,323,000				10,323,000				20,646,000							
001-1 General Fund-State																1,387,000				1,387,000				2,774,000				13.44%			
001-2 General Fund-Federal																8,936,000				8,936,000				17,872,000				86.56%			
996-Z Estimated All Other-Other				7.0				7.0				7.0																			
RE Pension Rate for Gain-Sharing																3,000				3,000				6,000				66.67%			
001-1 General Fund-State																2,000				2,000				4,000				33.33%			
001-2 General Fund-Federal																1,000				1,000				2,000							
Total Maintenance Level				7.0				7.0				7.0				10,326,000				10,326,000				20,652,000				0.0%			
% Change from Current Biennium																0.0%				0.0%				0.0%							
Total Maintenance Level Fund Totals																1,389,000				1,389,000				2,778,000				13.45%			
001-1 General Fund-State																8,937,000				8,937,000				17,874,000				86.55%			
001-2 General Fund-Federal																															
996-Z Estimated All Other-Other				7.0				7.0				7.0																			
80 WFSE COLA/salary survey																2,000				3,000				5,000				11.11%			
001-1 General Fund-State																1,000				2,000				3,000				7.41%			
001-2 General Fund-Federal																1,000				1,000				2,000							
88 Super Coalition Health benefits																1,000				2,000				3,000				11.11%			
001-1 General Fund-State																1,000				2,000				3,000							
8T COLA-Nonrepresented																11,000				20,000				31,000							
001-1 General Fund-State																9,000				16,000				25,000				92.59%			
001-2 General Fund-Federal																2,000				4,000				6,000				22.22%			
8V Nonrepresented Health Benefit Chng																6,000				3,000				9,000				25.93%			
001-1 General Fund-State																5,000				2,000				7,000							

# Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-2 General Fund-Federal				1,000	1,000	2,000	7.41%
8Z Salary Survey-Nonrep Staff				1,000	1,000	2,000	
001-1 General Fund-State				1,000	1,000	2,000	7.41%
RE Pension Rate for Gain-Sharing				(3,000)	(3,000)	(6,000)	
001-1 General Fund-State				(2,000)	(2,000)	(4,000)	(14.81)%
001-2 General Fund-Federal				(1,000)	(1,000)	(2,000)	(7.41)%
RF Suspend Plan 1 UAAL Contribution				(11,000)	(6,000)	(17,000)	
001-1 General Fund-State				(9,000)	(5,000)	(14,000)	(51.85)%
001-2 General Fund-Federal				(2,000)	(1,000)	(3,000)	(11.11)%
2005-07 Total Proposed Budget	7.0	7.0	7.0	10,333,000	10,346,000	20,679,000	
% Change from Current Biennium				0.1%	0.2%	0.2%	
2005-07 Budget Fund Summary Totals							
001-1 General Fund-State				1,395,000	1,405,000	2,800,000	13.54%
001-2 General Fund-Federal				8,938,000	8,941,000	17,879,000	86.46%
996-Z Estimated All Other-Other	7.0	7.0	7.0				
<b>Total Agency Activity - G008</b>							
Pgm:070							
2003-05 Current Biennium	7.0	7.0	7.0	10,323,000	10,323,000	20,646,000	
Total Carry Forward Level	7.0	7.0	7.0	10,323,000	10,323,000	20,646,000	
% Change from Current Biennium							
Carry Forward Plus Workload Changes	7.0	7.0	7.0	10,323,000	10,323,000	20,646,000	
% Change from Current Biennium							
Total Maintenance Level	7.0	7.0	7.0	10,326,000	10,326,000	20,652,000	
% Change from Current Biennium				0.0%	0.0%	0.0%	
2005-07 Total Proposed Budget	7.0	7.0	7.0	10,333,000	10,346,000	20,679,000	
% Change from Current Biennium				0.1%	0.2%	0.2%	

## Agency Activity - G015 - Community Based Drug and Alcohol

### Treatme

Pgm:070

Total Current Biennium	22.6	22.6	22.6	58,306,000	58,306,000	116,612,000	
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**Fund and FTE Detail by Fiscal Year**

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
<b>Current Biennium Fund Totals</b>							
001-1 General Fund-State				13,021,000	13,318,000	26,339,000	22.59%
001-2 General Fund-Federal				9,701,125	9,702,125	19,403,250	16.64%
001-7 General Fund-Private/Local				262,000	262,000	524,000	0.45%
001-C General Fund-DSHS Medicaid Federa				7,591,875	7,293,875	14,885,750	12.77%
05C-1 Crim Justice T Acct-State				4,475,000	4,475,000	8,950,000	7.68%
181-1 Violence Reduction-State				23,255,000	23,255,000	46,510,000	39.88%
996-Z Estimated All Other-Other	22.6	22.6	22.6				
<b>00 Carry Forward Adjustments</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>				
001-1 General Fund-State				297,000		297,000	
001-C General Fund-DSHS Medicaid Federa				(297,000)		(297,000)	
996-Z Estimated All Other-Other	2.0	2.0	2.0				
<b>Total Carry Forward Level</b>	<b>24.6</b>	<b>24.6</b>	<b>24.6</b>	<b>58,306,000</b>	<b>58,306,000</b>	<b>116,612,000</b>	
% Change from Current Biennium	8.8%	8.8%	8.8%				
<b>Total Carry Forward Level Fund Totals</b>							
001-1 General Fund-State				13,318,000	13,318,000	26,636,000	22.84%
001-2 General Fund-Federal				9,701,125	9,702,125	19,403,250	16.64%
001-7 General Fund-Private/Local				262,000	262,000	524,000	0.45%
001-C General Fund-DSHS Medicaid Federa				7,294,875	7,293,875	14,588,750	12.51%
05C-1 Crim Justice T Acct-State				4,475,000	4,475,000	8,950,000	7.68%
181-1 Violence Reduction-State				23,255,000	23,255,000	46,510,000	39.88%
996-Z Estimated All Other-Other	24.6	24.6	24.6				
<b>98 General Inflation</b>				<b>110,000</b>	<b>152,000</b>	<b>262,000</b>	
001-1 General Fund-State				47,000	65,000	112,000	1.43%
001-2 General Fund-Federal				62,000	86,000	148,000	1.89%
001-7 General Fund-Private/Local				1,000	1,000	2,000	0.03%
<b>GP Criminal Justice Treatment Account</b>				<b>3,775,000</b>	<b>3,775,000</b>	<b>7,550,000</b>	
05C-1 Crim Justice T Acct-State				3,775,000	3,775,000	7,550,000	96.42%
<b>RE Pension Rate for Gain-Sharing</b>				<b>9,000</b>	<b>9,000</b>	<b>18,000</b>	
001-1 General Fund-State				6,000	6,000	12,000	0.15%
001-2 General Fund-Federal				2,000	2,000	4,000	0.05%
001-7 General Fund-Private/Local				1,000	1,000	2,000	0.03%
<b>Total Maintenance Level</b>	<b>24.6</b>	<b>24.6</b>	<b>24.6</b>	<b>62,200,000</b>	<b>62,242,000</b>	<b>124,442,000</b>	
% Change from Current Biennium	8.8%	8.8%	8.8%	6.7%	6.8%	6.7%	

## Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
<b>Total Maintenance Level Fund Totals</b>							
001-1 General Fund-State				13,371,000	13,389,000	26,760,000	21.50%
001-2 General Fund-Federal				9,765,125	9,790,125	19,555,250	15.71%
001-7 General Fund-Private/Local				264,000	264,000	528,000	0.42%
001-C General Fund-DSHS Medicaid Federa				7,294,875	7,293,875	14,588,750	11.72%
05C-1 Crim Justice T Acct-State				8,250,000	8,250,000	16,500,000	13.26%
181-1 Violence Reduction-State				23,255,000	23,255,000	46,510,000	37.37%
996-Z Estimated All Other-Other	24.6	24.6	24.6				
<b>3Y Middle Management Reduction</b>							
001-1 General Fund-State	(1.3)	(1.3)	(1.3)	(70,000)	(75,000)	(145,000)	(0.46)%
001-2 General Fund-Federal				(52,000)	(53,000)	(105,000)	(0.13)%
001-7 General Fund-Private/Local				(15,000)	(15,000)	(30,000)	(0.04)%
996-Z Estimated All Other-Other	(1.3)	(1.3)	(1.3)	(3,000)	(7,000)	(10,000)	
<b>80 WFSE COLA/salary survey</b>							
001-1 General Fund-State				17,000	27,000	44,000	0.16%
001-2 General Fund-Federal				14,000	22,000	36,000	0.04%
				3,000	5,000	8,000	
<b>88 Super Coalition Health benefits</b>							
001-1 General Fund-State				11,000	22,000	33,000	0.12%
001-2 General Fund-Federal				9,000	18,000	27,000	0.03%
				2,000	4,000	6,000	
<b>8T COLA-Nonrepresented</b>							
001-1 General Fund-State				27,000	45,000	72,000	0.20%
001-2 General Fund-Federal				17,000	29,000	46,000	0.07%
001-7 General Fund-Private/Local				6,000	9,000	15,000	0.04%
02V-1 Public Safety & Ed.-State				3,000	5,000	8,000	0.01%
				1,000	2,000	3,000	
<b>8V Nonrepresented Health Benefit Chng</b>							
001-1 General Fund-State				15,000	6,000	21,000	0.06%
001-2 General Fund-Federal				9,000	4,000	13,000	0.02%
001-7 General Fund-Private/Local				3,000	1,000	4,000	0.01%
02V-1 Public Safety & Ed.-State				2,000	1,000	3,000	0.00%
				1,000		1,000	
<b>8Z Salary Survey-Nonrep Staff</b>							
001-1 General Fund-State				3,000	3,000	6,000	0.01%
001-2 General Fund-Federal				1,000	1,000	2,000	0.01%
02V-1 Public Safety & Ed.-State				1,000	1,000	2,000	0.01%
<b>98 General Inflation</b>							
001-1 General Fund-State				(110,000)	(152,000)	(262,000)	(0.49)%
001-2 General Fund-Federal				(47,000)	(65,000)	(112,000)	(0.65)%
001-7 General Fund-Private/Local				(62,000)	(86,000)	(148,000)	(0.01)%
				(1,000)	(1,000)	(2,000)	
<b>9Z Recast to Activity</b>							
001-2 General Fund-Federal				(125)	(125)	(250)	0.00%
001-C General Fund-DSHS Medicaid Federa				125	125	250	0.00%

**Fund and FTE Detail by Fiscal Year**

		<b>Fiscal Year 1 FTEs</b>	<b>Fiscal Year 2 FTEs</b>	<b>Annual Average FTEs</b>	<b>Fiscal Year 1 Funds</b>	<b>Fiscal Year 2 Funds</b>	<b>Total Funds</b>	<b>Percent Share of Recsum</b>
<b>RE</b>	<b>Pension Rate for Gain-Sharing</b>							
001-1	General Fund-State				(9,000)	(9,000)	(18,000)	
001-2	General Fund-Federal				(6,000)	(6,000)	(12,000)	(0.05)%
001-7	General Fund-Private/Local				(2,000)	(2,000)	(4,000)	(0.02)%
					(1,000)	(1,000)	(2,000)	(0.01)%
<b>RF</b>	<b>Suspend Plan 1 UAAL Contribution</b>							
001-1	General Fund-State				(39,000)	(21,000)	(60,000)	
001-2	General Fund-Federal				(27,000)	(15,000)	(42,000)	(0.19)%
001-7	General Fund-Private/Local				(8,000)	(4,000)	(12,000)	(0.05)%
02V-1	Public Safety & Ed.-State				(3,000)	(1,000)	(4,000)	(0.02)%
					(1,000)	(1,000)	(2,000)	(0.01)%
<b>RN</b>	<b>Chemical Dependency Trtmt Expans</b>							
001-1	General Fund-State				4,261,000	7,256,000	11,517,000	
001-2	General Fund-Federal				2,505,000	4,003,000	6,508,000	28.72%
					1,756,000	3,253,000	5,009,000	22.11%
<b>TE</b>	<b>Expand Alcohol/Drug Trtmt Expansio</b>							
001-1	General Fund-State				2,522,000	2,523,000	5,045,000	
001-2	General Fund-Federal				1,892,000	1,892,000	3,784,000	16.70%
					630,000	631,000	1,261,000	5.57%
<b>TG</b>	<b>Integrated Crisis Response Pilot</b>							
001-1	General Fund-State				1,817,000	4,099,000	5,916,000	
					1,817,000	4,099,000	5,916,000	26.11%
<b>TH</b>	<b>Intensive Case Management Pilots</b>							
001-1	General Fund-State				244,000	244,000	488,000	
					244,000	244,000	488,000	2.15%
<b>2005-07 Total Proposed Budget</b>		<b>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>70,889,000</b>	<b>76,210,000</b>	<b>147,099,000</b>	
% Change from Current Biennium		3.1%	3.1%	3.1%	21.6%	30.7%	26.1%	
<b>2005-07 Budget Fund Summary Totals</b>								
001-1	General Fund-State				19,747,000	23,562,000	43,309,000	29.44%
001-2	General Fund-Federal				12,079,000	13,587,000	25,666,000	17.45%
001-7	General Fund-Private/Local				261,000	260,000	521,000	0.35%
001-C	General Fund-DSHS Medicaid Federa				7,295,000	7,294,000	14,589,000	9.92%
02V-1	Public Safety & Ed.-State				2,000	2,000	4,000	0.00%
05C-1	Crim Justice T Acct-State				8,250,000	8,250,000	16,500,000	11.22%
181-1	Violence Reduction-State				23,255,000	23,255,000	46,510,000	31.62%
996-Z	Estimated All Other-Other							
		23.3	23.3	23.3				
<b>Total Agency Activity - G015</b>								
Pgm:070								
<b>2003-05 Current Biennium</b>		<b>22.6</b>	<b>22.6</b>	<b>22.6</b>	<b>58,306,000</b>	<b>58,306,000</b>	<b>116,612,000</b>	
<b>Total Carry Forward Level</b>		<b>24.6</b>	<b>24.6</b>	<b>24.6</b>	<b>58,306,000</b>	<b>58,306,000</b>	<b>116,612,000</b>	
% Change from Current Biennium		8.8%	8.8%	8.8%				
<b>Carry Forward Plus Workload Changes</b>		<b>24.6</b>	<b>24.6</b>	<b>24.6</b>	<b>58,306,000</b>	<b>58,306,000</b>	<b>116,612,000</b>	
% Change from Current Biennium		8.8%	8.8%	8.8%				

## Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
<b>Total Maintenance Level</b>	<b>24.6</b>	<b>24.6</b>	<b>24.6</b>	<b>62,200,000</b>	<b>62,242,000</b>	<b>124,442,000</b>	
% Change from Current Biennium	8.8%	8.8%	8.8%	6.7%	6.8%	6.7%	
<b>2005-07 Total Proposed Budget</b>	<b>23.3</b>	<b>23.3</b>	<b>23.3</b>	<b>70,889,000</b>	<b>76,210,000</b>	<b>147,099,000</b>	
% Change from Current Biennium	3.1%	3.1%	3.1%	21.6%	30.7%	26.1%	
<b>Agency Activity - G022 - DASA Administration</b>							
Pgm:070							
<b>Total Current Biennium</b>	<b>36.9</b>	<b>36.2</b>	<b>36.6</b>	<b>6,508,000</b>	<b>6,833,000</b>	<b>13,341,000</b>	
<b>Current Biennium Fund Totals</b>							
001-1 General Fund-State				2,955,000	3,296,000	6,251,000	46.86%
001-2 General Fund-Federal				1,619,861	1,629,861	3,249,722	24.36%
001-C General Fund-DSHS Medicaid Federal				930,139	904,139	1,834,278	13.75%
02V-1 Public Safety & Ed.-State				928,000	928,000	1,856,000	13.91%
181-1 Violence Reduction-State				75,000	75,000	150,000	1.12%
996-Z Estimated All Other-Other	36.9	36.2	36.6				
<b>00 Carry Forward Adjustments</b>	<b>(0.7)</b>		<b>(0.4)</b>	<b>326,000</b>	<b>1,000</b>	<b>327,000</b>	
001-1 General Fund-State				340,000	(1,000)	339,000	103.67%
001-2 General Fund-Federal				11,000		11,000	3.36%
001-C General Fund-DSHS Medicaid Federal				(25,000)	2,000	(23,000)	(7.03)%
996-Z Estimated All Other-Other	(0.7)		(0.4)				
<b>Total Carry Forward Level</b>	<b>36.2</b>	<b>36.2</b>	<b>36.2</b>	<b>6,834,000</b>	<b>6,834,000</b>	<b>13,668,000</b>	
% Change from Current Biennium	(1.9)%		(1.0)%	5.0%	0.0%	2.5%	
<b>Total Carry Forward Level Fund Totals</b>							
001-1 General Fund-State				3,295,000	3,295,000	6,590,000	48.21%
001-2 General Fund-Federal				1,630,861	1,629,861	3,260,722	23.86%
001-C General Fund-DSHS Medicaid Federal				905,139	906,139	1,811,278	13.25%
02V-1 Public Safety & Ed.-State				928,000	928,000	1,856,000	13.58%
181-1 Violence Reduction-State				75,000	75,000	150,000	1.10%
996-Z Estimated All Other-Other	36.2	36.2	36.2				
<b>8L Lease Rate Adjustments</b>				<b>2,000</b>	<b>22,000</b>	<b>24,000</b>	
001-1 General Fund-State				2,000	18,000	20,000	4.59%
001-C General Fund-DSHS Medicaid Federal					4,000	4,000	0.92%
<b>9I Workers Compensation Changes</b>				<b>3,000</b>	<b>3,000</b>	<b>6,000</b>	
001-1 General Fund-State				3,000	3,000	6,000	1.38%
<b>9D Pension Rate Changes</b>				<b>210,000</b>	<b>210,000</b>	<b>420,000</b>	
001-1 General Fund-State				165,000	165,000	330,000	75.69%
001-2 General Fund-Federal				41,000	41,000	82,000	18.81%
001-7 General Fund-Private/Local				3,000	3,000	6,000	1.38%
02V-1 Public Safety & Ed.-State				1,000	1,000	2,000	0.46%



**Fund and FTE Detail by Fiscal Year**

		<b>Fiscal Year 1 FTEs</b>	<b>Fiscal Year 2 FTEs</b>	<b>Annual Average FTEs</b>	<b>Fiscal Year 1 Funds</b>	<b>Fiscal Year 2 Funds</b>	<b>Total Funds</b>	<b>Percent Share of Recsum</b>
<b>9T</b>	<b>Transfers</b>							
001-1	General Fund-State	(0.5)	(0.5)	(0.5)	(16,000)	(16,000)	(32,000)	(5.96)%
001-C	General Fund-DSHS Medicaid Federa				(13,000)	(13,000)	(26,000)	(1.38)%
996-Z	Estimated All Other-Other	(0.5)	(0.5)	(0.5)	(3,000)	(3,000)	(6,000)	
<b>RE</b>	<b>Pension Rate for Gain-Sharing</b>							
001-1	General Fund-State				9,000	9,000	18,000	3.21%
001-2	General Fund-Federal				7,000	7,000	14,000	0.92%
					2,000	2,000	4,000	
	<b>Total Maintenance Level</b>	<b>35.7</b>	<b>35.7</b>	<b>35.7</b>	<b>7,042,000</b>	<b>7,062,000</b>	<b>14,104,000</b>	
	% Change from Current Biennium	(3.3)%	(1.4)%	(2.3)%	8.2%	3.4%	5.7%	
	<b>Total Maintenance Level Fund Totals</b>							
001-1	General Fund-State				3,459,000	3,475,000	6,934,000	49.16%
001-2	General Fund-Federal				1,673,861	1,672,861	3,346,722	23.73%
001-7	General Fund-Private/Local				3,000	3,000	6,000	0.04%
001-C	General Fund-DSHS Medicaid Federa				902,139	907,139	1,809,278	12.83%
02V-1	Public Safety & Ed.-State				929,000	929,000	1,858,000	13.17%
181-1	Violence Reduction-State				75,000	75,000	150,000	1.06%
996-Z	Estimated All Other-Other	35.7	35.7	35.7				
<b>0Q</b>	<b>Problem Gambling</b>							
08K-1	Problem Gambling Act-State				750,000	750,000	1,500,000	84.36%
<b>0X</b>	<b>Lease, Med. Inflation and Equip Red</b>							
001-1	General Fund-State				(2,000)	(22,000)	(24,000)	(1.12)%
001-C	General Fund-DSHS Medicaid Federa				(2,000)	(18,000)	(20,000)	(0.22)%
<b>3Y</b>	<b>Middle Management Reduction</b>							
001-1	General Fund-State		(0.2)	(0.1)	(11,000)	(11,000)	(11,000)	(0.51)%
001-2	General Fund-Federal				(9,000)	(9,000)	(9,000)	(0.11)%
996-Z	Estimated All Other-Other		(0.2)	(0.1)	(2,000)	(2,000)	(2,000)	
<b>80</b>	<b>WFSE COLA/salary survey</b>							
001-1	General Fund-State				12,000	18,000	30,000	1.41%
001-2	General Fund-Federal				10,000	15,000	25,000	0.28%
					2,000	3,000	5,000	
<b>88</b>	<b>Super Coalition Health benefits</b>							
001-1	General Fund-State				9,000	16,000	25,000	1.12%
001-2	General Fund-Federal				7,000	13,000	20,000	0.28%
					2,000	3,000	5,000	
<b>8T</b>	<b>COLA-Nonrepresented</b>							
001-1	General Fund-State				33,000	58,000	91,000	4.16%
001-2	General Fund-Federal				27,000	47,000	74,000	0.96%
					6,000	11,000	17,000	
<b>8V</b>	<b>Nonrepresented Health Benefit Chng</b>							
001-1	General Fund-State				21,000	8,000	29,000	1.35%
001-2	General Fund-Federal				17,000	7,000	24,000	0.28%
					4,000	1,000	5,000	
<b>8Z</b>	<b>Salary Survey-Nonrep Staff</b>				4,000	4,000	8,000	

**Fund and FTE Detail by Fiscal Year**

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-1 General Fund-State				3,000	3,000	6,000	0.34%
001-2 General Fund-Federal				1,000	1,000	2,000	0.11%
<b>9Z Recast to Activity</b>							
001-2 General Fund-Federal			139		139	278	0.02%
001-C General Fund-DSHS Medicaid Federa			(139)		(139)	(278)	(0.02)%
<b>RE Pension Rate for Gain-Sharing</b>				(9,000)	(9,000)	(18,000)	(0.79)%
001-1 General Fund-State				(7,000)	(7,000)	(14,000)	(0.22)%
001-2 General Fund-Federal				(2,000)	(2,000)	(4,000)	(2.81)%
<b>RF Suspend Plan 1 UAAL Contribution</b>				(40,000)	(23,000)	(63,000)	(0.73)%
001-1 General Fund-State				(32,000)	(18,000)	(50,000)	(2.81)%
001-2 General Fund-Federal				(8,000)	(5,000)	(13,000)	(0.73)%
<b>RN Chemical Dependency Trtmt Expans</b>	3.0	3.0	3.0	119,000	92,000	211,000	9.84%
001-1 General Fund-State				99,000	76,000	175,000	2.02%
001-2 General Fund-Federal				20,000	16,000	36,000	
996-Z Estimated All Other-Other	3.0	3.0	3.0				
<b>2005-07 Total Proposed Budget</b>	38.7	38.5	38.6	7,939,000	7,943,000	15,882,000	
% Change from Current Biennium	4.9%	6.4%	5.6%	22.0%	16.2%	19.0%	
<b>2005-07 Budget Fund Summary Totals</b>							
001-1 General Fund-State				3,581,000	3,584,000	7,165,000	45.11%
001-2 General Fund-Federal				1,699,000	1,699,000	3,398,000	21.40%
001-7 General Fund-Private/Local				3,000	3,000	6,000	0.04%
001-C General Fund-DSHS Medicaid Federa				902,000	903,000	1,805,000	11.37%
02V-1 Public Safety & Ed.-State				929,000	929,000	1,858,000	11.70%
08K-1 Problem Gambling Act-State				750,000	750,000	1,500,000	9.44%
181-1 Violence Reduction-State				75,000	75,000	150,000	0.94%
996-Z Estimated All Other-Other	38.7	38.5	38.6				
<b>Total Agency Activity - G022</b>							
Pgm:070							
<b>2003-05 Current Biennium</b>							
<b>Total Carry Forward Level</b>	36.9	36.2	36.6	6,508,000	6,833,000	13,341,000	
% Change from Current Biennium							
<b>Carry Forward Plus Workload Changes</b>	36.2	36.2	36.2	6,834,000	6,834,000	13,668,000	
% Change from Current Biennium	(1.9)%		(1.0)%	5.0%	0.0%	2.5%	
<b>Total Maintenance Level</b>	36.2	36.2	36.2	6,834,000	6,834,000	13,668,000	
% Change from Current Biennium	(1.9)%		(1.0)%	5.0%	0.0%	2.5%	
<b>2005-07 Total Proposed Budget</b>	35.7	35.7	35.7	7,042,000	7,062,000	14,104,000	
% Change from Current Biennium	(3.3)%	(1.4)%	(2.3)%	8.2%	3.4%	5.7%	
<b>% Change from Current Biennium</b>	38.7	38.5	38.6	7,939,000	7,943,000	15,882,000	
	4.9%	6.4%	5.6%	22.0%	16.2%	19.0%	

## Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
<b>Agency Activity - G085 - Residential Drug and Alcohol Treatment S</b>							
Pgm:070							
<b>Total Current Biennium</b>	13.0	13.0	13.0	34,334,000	34,334,000	68,668,000	
<b>Current Biennium Fund Totals</b>							
001-1 General Fund-State				18,461,000	18,530,000	36,991,000	53.87%
001-2 General Fund-Federal				14,217,422	14,217,422	28,434,844	41.41%
001-C General Fund-DSHS Medicaid Federa				1,312,578	1,243,578	2,556,156	3.72%
02V-1 Public Safety & Ed.-State				102,000	102,000	204,000	0.30%
181-1 Violence Reduction-State				241,000	241,000	482,000	0.70%
996-Z Estimated All Other-Other	13.0	13.0	13.0				
<b>00 Carry Forward Adjustments</b>							
001-1 General Fund-State				69,000		69,000	
001-C General Fund-DSHS Medicaid Federa				(69,000)		(69,000)	
<b>Total Carry Forward Level</b>	13.0	13.0	13.0	34,334,000	34,334,000	68,668,000	
<b>% Change from Current Biennium</b>							
<b>Total Carry Forward Level Fund Totals</b>							
001-1 General Fund-State				18,530,000	18,530,000	37,060,000	53.97%
001-2 General Fund-Federal				14,217,422	14,217,422	28,434,844	41.41%
001-C General Fund-DSHS Medicaid Federa				1,243,578	1,243,578	2,487,156	3.62%
02V-1 Public Safety & Ed.-State				102,000	102,000	204,000	0.30%
181-1 Violence Reduction-State				241,000	241,000	482,000	0.70%
996-Z Estimated All Other-Other	13.0	13.0	13.0				
<b>RE Pension Rate for Gain-Sharing</b>							
001-1 General Fund-State				6,000	6,000	12,000	
001-2 General Fund-Federal				5,000	5,000	10,000	83.33%
				1,000	1,000	2,000	16.67%
<b>Total Maintenance Level</b>	13.0	13.0	13.0	34,340,000	34,340,000	68,680,000	
<b>% Change from Current Biennium</b>				0.0%	0.0%	0.0%	
<b>Total Maintenance Level Fund Totals</b>							
001-1 General Fund-State				18,535,000	18,535,000	37,070,000	53.97%
001-2 General Fund-Federal				14,218,422	14,218,422	28,436,844	41.40%
001-C General Fund-DSHS Medicaid Federa				1,243,578	1,243,578	2,487,156	3.62%
02V-1 Public Safety & Ed.-State				102,000	102,000	204,000	0.30%
181-1 Violence Reduction-State				241,000	241,000	482,000	0.70%
996-Z Estimated All Other-Other	13.0	13.0	13.0				
<b>0Z Targeted Vendor Rate Increase</b>							
001-1 General Fund-State				1,141,000	2,292,000	3,433,000	
001-2 General Fund-Federal				465,000	934,000	1,399,000	4.52%
001-C General Fund-DSHS Medicaid Federa				438,000	881,000	1,319,000	4.26%
02V-1 Public Safety & Ed.-State				5,000	10,000	15,000	0.05%

## Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
181-1				233,000	467,000	700,000	2.26%
<b>3Y</b>							
001-1	(1.3)	(2.1)	(1.7)	(68,000)	(124,000)	(192,000)	
001-2				(56,000)	(100,000)	(156,000)	(0.50)%
996-Z	(1.3)	(2.1)	(1.7)	(12,000)	(24,000)	(36,000)	(0.12)%
<b>80</b>							
001-1				8,000	12,000	20,000	
001-2				7,000	10,000	17,000	0.05%
				1,000	2,000	3,000	0.01%
<b>88</b>							
001-1				5,000	11,000	16,000	
001-2				4,000	9,000	13,000	0.04%
				1,000	2,000	3,000	0.01%
<b>8T</b>							
001-1				22,000	37,000	59,000	
001-2				17,000	29,000	46,000	0.15%
				5,000	8,000	13,000	0.04%
<b>8V</b>							
001-1				13,000	6,000	19,000	
001-2				10,000	5,000	15,000	0.05%
				3,000	1,000	4,000	0.01%
<b>8Z</b>							
001-1				2,000	2,000	4,000	
001-2				1,000	1,000	2,000	0.01%
				1,000	1,000	2,000	0.01%
<b>9Z</b>							
001-2				(422)	(422)	(844)	0.00%
001-C				422	422	844	0.00%
<b>RE</b>							
001-1				(6,000)	(6,000)	(12,000)	(0.03)%
001-2				(5,000)	(5,000)	(10,000)	(0.01)%
				(1,000)	(1,000)	(2,000)	
<b>RF</b>							
001-1				(25,000)	(14,000)	(39,000)	(0.10)%
001-2				(20,000)	(11,000)	(31,000)	(0.03)%
				(5,000)	(3,000)	(8,000)	
<b>RN</b>							
001-1				7,411,000	13,571,000	20,982,000	46.08%
001-2				4,909,000	9,362,000	14,271,000	21.67%
				2,502,000	4,209,000	6,711,000	
<b>TE</b>							
001-1				840,000	841,000	1,681,000	4.07%
001-2				630,000	631,000	1,261,000	1.36%
				210,000	210,000	420,000	
<b>TF</b>							
001-1				2,000,000	3,000,000	5,000,000	16.14%
001-2				2,000,000	3,000,000	5,000,000	
<b>2005-07 Total Proposed Budget</b>	11.7	10.9	11.3	45,683,000	53,968,000	99,651,000	
% Change from Current Biennium	(10.0)%	(16.2)%	(13.1)%	33.1%	57.2%	45.1%	

# Fund and FTE Detail by Fiscal Year

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
<b>2005-07 Budget Fund Summary Totals</b>							
001-1 General Fund-State				26,497,000	32,400,000	58,897,000	59.10%
001-2 General Fund-Federal				17,361,000	19,504,000	36,865,000	36.99%
001-C General Fund-DSHS Medicaid Federa				1,244,000	1,244,000	2,488,000	2.50%
02V-1 Public Safety & Ed.-State				107,000	112,000	219,000	0.22%
181-1 Violence Reduction-State				474,000	708,000	1,182,000	1.19%
996-Z Estimated All Other-Other	11.7	10.9	11.3				

## Total Agency Activity - G085

Pgm:070

### 2003-05 Current Biennium

<b>Total Carry Forward Level</b>	13.0	13.0	13.0	34,334,000	34,334,000	68,668,000	
% Change from Current Biennium							
<b>Carry Forward Plus Workload Changes</b>	13.0	13.0	13.0	34,334,000	34,334,000	68,668,000	
% Change from Current Biennium							
<b>Total Maintenance Level</b>	13.0	13.0	13.0	34,340,000	34,340,000	68,680,000	
% Change from Current Biennium				0.0%	0.0%	0.0%	
<b>2005-07 Total Proposed Budget</b>	11.7	10.9	11.3	45,683,000	53,968,000	99,651,000	
% Change from Current Biennium	(10.0)%	(16.2)%	(13.1)%	33.1%	57.2%	45.1%	

## Agency Activity - G098 - Support Services for Clients Receiving

D

Pgm:070

<b>Total Current Biennium</b>	18.1	18.1	18.1	8,230,000	8,730,000	16,960,000	
<b>Current Biennium Fund Totals</b>							
001-1 General Fund-State				4,185,000	4,792,000	8,977,000	52.93%
001-2 General Fund-Federal				390,592	390,592	781,184	4.61%
001-7 General Fund-Private/Local				53,000	53,000	106,000	0.63%
001-C General Fund-DSHS Medicaid Federa				2,601,408	2,494,408	5,095,816	30.05%
181-1 Violence Reduction-State				1,000,000	1,000,000	2,000,000	11.79%
996-Z Estimated All Other-Other	18.1	18.1	18.1				
<b>00 Carry Forward Adjustments</b>							
001-1 General Fund-State				607,000	(500,000)	(500,000)	(121.40)%
001-C General Fund-DSHS Medicaid Federa				(107,000)	(107,000)	(107,000)	21.40%
181-1 Violence Reduction-State				(500,000)	(500,000)	(1,000,000)	200.00%
<b>Total Carry Forward Level</b>	18.1	18.1	18.1	8,230,000	8,230,000	16,460,000	
% Change from Current Biennium					(5.7)%	(2.9)%	

**Fund and FTE Detail by Fiscal Year**

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
<b>Total Carry Forward Level Fund Totals</b>							
001-1 General Fund-State				4,792,000	4,792,000	9,584,000	58.23%
001-2 General Fund-Federal				390,592	390,592	781,184	4.75%
001-7 General Fund-Private/Local				53,000	53,000	106,000	0.64%
001-C General Fund-DSHS Medicaid Federa				2,494,408	2,494,408	4,988,816	30.31%
181-1 Violence Reduction-State				500,000	500,000	1,000,000	6.08%
996-Z Estimated All Other-Other	18.1	18.1	18.1				
<b>RE Pension Rate for Gain-Sharing</b>							
001-1 General Fund-State				9,000	9,000	18,000	88.89%
001-2 General Fund-Federal				8,000	8,000	16,000	11.11%
<b>Total Maintenance Level</b>	18.1	18.1	18.1	8,239,000	8,239,000	16,478,000	(2.8)%
% Change from Current Biennium				0.1%	(5.6)%		
<b>Total Maintenance Level Fund Totals</b>							
001-1 General Fund-State				4,800,000	4,800,000	9,600,000	58.26%
001-2 General Fund-Federal				391,592	391,592	783,184	4.75%
001-7 General Fund-Private/Local				53,000	53,000	106,000	0.64%
001-C General Fund-DSHS Medicaid Federa				2,494,408	2,494,408	4,988,816	30.28%
181-1 Violence Reduction-State				500,000	500,000	1,000,000	6.07%
996-Z Estimated All Other-Other	18.1	18.1	18.1				
<b>3Y Middle Management Reduction</b>							
001-1 General Fund-State				(121,000)	(121,000)	(121,000)	(2.32)%
001-2 General Fund-Federal				(96,000)	(96,000)	(96,000)	(0.60)%
996-Z Estimated All Other-Other				(25,000)	(25,000)	(25,000)	
<b>80 WFSE COLA/salary survey</b>							
001-1 General Fund-State				17,000	25,000	42,000	0.85%
001-2 General Fund-Federal				14,000	21,000	35,000	0.17%
<b>88 Super Coalition Health benefits</b>							
001-1 General Fund-State				11,000	22,000	33,000	0.65%
001-2 General Fund-Federal				9,000	18,000	27,000	0.15%
<b>8T COLA-Nonrepresented</b>							
001-1 General Fund-State				2,000	4,000	6,000	1.09%
001-2 General Fund-Federal				21,000	35,000	56,000	0.27%
<b>8V Nonrepresented Health Benefit Chng</b>							
001-1 General Fund-State				11,000	5,000	16,000	0.31%
001-2 General Fund-Federal				9,000	4,000	13,000	0.07%
<b>8Z Salary Survey-Nonrep Staff</b>							
001-1 General Fund-State				3,000	3,000	6,000	0.10%
001-2 General Fund-Federal				2,000	2,000	4,000	0.05%
<b>9Z Recast to Activity</b>				1,000	1,000	2,000	

**Fund and FTE Detail by Fiscal Year**

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
001-2 General Fund-Federal				408	408	816	0.02%
001-C General Fund-DSHS Medicaid Federa				(408)	(408)	(816)	(0.02)%
<b>HW Safe Mother/Babies Sustainable Fund</b>							
001-1 General Fund-State				1,600,000	1,600,000	3,200,000	42.58%
001-2 General Fund-Federal				880,000	880,000	1,760,000	34.84%
				720,000	720,000	1,440,000	
<b>RE Pension Rate for Gain-Sharing</b>							
001-1 General Fund-State				(9,000)	(9,000)	(18,000)	(0.39)%
001-2 General Fund-Federal				(8,000)	(8,000)	(16,000)	(0.05)%
				(1,000)	(1,000)	(2,000)	
<b>RF Suspend Plan 1 UAAL Contribution</b>							
001-1 General Fund-State				(39,000)	(22,000)	(61,000)	(1.21)%
001-2 General Fund-Federal				(32,000)	(18,000)	(50,000)	(0.27)%
				(7,000)	(4,000)	(11,000)	
<b>RJ Integrated Assessment</b>							
001-1 General Fund-State	1.0	1.0	1.0	245,000	215,000	460,000	7.23%
001-C General Fund-DSHS Medicaid Federa				159,000	140,000	299,000	3.90%
996-Z Estimated All Other-Other	1.0	1.0	1.0	86,000	75,000	161,000	
<b>RN Chemical Dependency Trtmt Expans</b>							
001-1 General Fund-State				132,000	110,000	242,000	2.93%
001-2 General Fund-Federal				66,000	55,000	121,000	2.93%
				66,000	55,000	121,000	
<b>TG Integrated Crisis Response Pilot</b>							
001-1 General Fund-State				99,000	179,000	278,000	6.73%
				99,000	179,000	278,000	
<b>2005-07 Total Proposed Budget</b>	19.1	16.7	17.9	10,330,000	10,281,000	20,611,000	
% Change from Current Biennium	5.5%	(7.7)%	(1.1)%	25.5%	17.8%	21.5%	
<b>2005-07 Budget Fund Summary Totals</b>							
001-1 General Fund-State				6,015,000	6,005,000	12,020,000	58.32%
001-2 General Fund-Federal				1,182,000	1,154,000	2,336,000	11.33%
001-7 General Fund-Private/Local				53,000	53,000	106,000	0.51%
001-C General Fund-DSHS Medicaid Federa				2,580,000	2,569,000	5,149,000	24.98%
181-1 Violence Reduction-State				500,000	500,000	1,000,000	4.85%
996-Z Estimated All Other-Other	19.1	16.7	17.9				
<b>Total Agency Activity - G098</b>							
Pgm:070							
<b>2003-05 Current Biennium</b>							
<b>Total Carry Forward Level</b>	18.1	18.1	18.1	8,230,000	8,730,000	16,960,000	
% Change from Current Biennium					(5.7)%	(2.9)%	
<b>Carry Forward Plus Workload Changes</b>							
% Change from Current Biennium					(5.7)%	(2.9)%	
<b>Total Maintenance Level</b>	18.1	18.1	18.1	8,239,000	8,239,000	16,478,000	
% Change from Current Biennium				0.1%	(5.6)%	(2.8)%	

**Fund and FTE Detail by Fiscal Year**

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Annual Average FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of Recsum
<b>2005-07 Total Proposed Budget</b>							
% Change from Current Biennium	19.1 5.5%	16.7 (7.7)%	17.9 (1.1)%	10,330,000 25.5%	10,281,000 17.8%	20,611,000 21.5%	
<b>Total Program - 070</b>							
<b>2003-05 Current Biennium</b>	97.6	96.9	97.3	117,701,000	118,526,000	236,227,000	
<b>Total Carry Forward Level</b>	98.9	98.9	98.9	118,027,000	118,027,000	236,054,000	
% Change from Current Biennium	1.3%	2.1%	1.7%	0.3%	(0.4)%	(0.1)%	
<b>Carry Forward Plus Workload Changes</b>	98.9	98.9	98.9	118,027,000	118,027,000	236,054,000	
% Change from Current Biennium	1.3%	2.1%	1.7%	0.3%	(0.4)%	1.7%	
<b>Total Maintenance Level</b>	98.4	98.4	98.4	122,147,000	122,209,000	244,356,000	
% Change from Current Biennium	0.8%	1.5%	1.2%	3.8%	3.1%	3.4%	
<b>2005-07 Total Proposed Budget</b>	99.8	96.4	98.1	145,174,000	158,748,000	303,922,000	
% Change from Current Biennium	2.3%	(0.5)%	0.9%	23.3%	33.9%	28.7%	





State of Washington  
**Agency Performance Measure**  
**Incremental Estimates for the Biennial Budget**

**Agency: 300    Dept of Social and Health Services    Budget Period: 2007-09**

**Activity: G015    Community Based Drug and Alcohol Treatment Services**

070    M2    VM    Fund Source Adj - Fed Shortfalls    No measures linked to decision package

**Outcome Measures    G024    Outpatient providers retained and expanded due to a rate increase.**

070	PL	GB	Outpatient Rate Increase					<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>
								110.00%	110.00%

**Outcome Measures    G026    Reduction in the use of detoxification services as a percentage of Chemical Dependency admissions.**

070	PL	GJ	Extend Intense Case Mgmt E2SSB 5763					<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>
								0.00%	30.00%

**Outcome Measures    G023    Increase in targeted treatment expansion youths served, beyond the similar youth population served in State Fiscal Year 2005.**

070	CB	00	Current Biennium Base					<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
								0.00%	0.00%

*State Fiscal Year 2005 base for the youth population is 6,213 served.*

**Activity: G022    DASA Administration**

070	CB	00	Current Biennium Base		
070	M2	GF	Administration Staffing	No measures linked to activity	
070	M2	GF	Administration Staffing	No measures linked to activity	
070	M2	PC	Network Transition Costs	No measures linked to decision package	
070	M2	PC	Network Transition Costs	No measures linked to activity	
070	M2	PC	Network Transition Costs	No measures linked to decision package	

State of Washington  
**Agency Performance Measure  
Incremental Estimates for the Biennial Budget**

**Agency: 300      Dept of Social and Health Services      Budget Period:      2007-09**

**Activity: G085      Residential Drug and Alcohol Treatment Services**

070    M2      GH    PCN Lease Rate Adjustment      No measures linked to decision package

**Outcome Measures      G001      The number of youth treated in the youth level 3 beds.**

				<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
070	CB	00	Current Biennium Base	0.00	0.00

**Outcome Measures      G015      The increase in the number of youth served in residential treatment.**

				<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
070	CB	00	Current Biennium Base	0.00%	0.00%

**Output Measures      G025      Number of Adult admissions to secure detoxification facilities.**

				<u><b>FY 2008</b></u>	<u><b>FY 2009</b></u>
070	PL	GA	Extend Secure Detox (E2SSB 5763)	0.00	416.00

**Activity: G098      Support Services for Clients Receiving Drug and Alcohol Treatment**

070    CB      00    Current Biennium Base      No measures linked to activity





# **Expenditure Detail By Program**

## **Budget Recommendation Summary**

## Recommendation Summary

Budget Period:2007-09

Version: G1 - 070 - 2007-09 Agency Request Budget

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
CB - Current Biennium		110.0	122,482	206,196	328,678
CL - Carry Forward Level		(15.2)	7,274	(10,436)	(3,162)
Cumulative Total Thru CL		94.8	129,756	195,760	325,516
<b>M2 - Inflation and Other Rate Changes</b>					
3L Technical Corrections	0	0.7	58	15	73
8E Interagency Rate Changes	0	0.0	10	10	20
8L Lease Rate Adjustments	0	0.0	3	1	4
8M Mileage Rate Adjustments	0	0.0	10	12	22
8P Postage Rate Adjustments	0	0.0	4	4	8
9H FMAP Match Adjustment	0	0.0	(887)	887	0
9T Transfers	0	(0.6)	(566)	(28)	(594)
GF Administration Staffing	0	3.5	405	203	608
GH PCN Lease Rate Adjustment	0	0.0	264	88	352
PC Network Transition Costs	0	0.0	4	0	4
VL Office Reloc One-time cost	0	0.0	332	67	399
VM Fund Source Adj - Fed Shortfalls	0	0.0	0	10,084	10,084
SubTotal M2		3.6	(363)	11,343	10,980
Cumulative Total Thru M2		98.4	129,393	207,103	336,496
<b>PL - Performance Level</b>					
GA Extend Secure Detox (E2SSB 5763)	0	0.0	4,278	0	4,278
GB Outpatient Rate Increase	0	0.0	10,152	2,878	13,030
GJ Extend Intense Case Mgmt E2SSB 5763	0	0.0	344	0	344
KE Empl & Prov Training Solution	0	0.0	6	0	6
SubTotal PL		0.0	14,780	2,878	17,658
Cumulative Total Thru PL		98.4	144,173	209,981	354,154
Total Proposed Budget		98.4	144,173	209,981	354,154

### Recommendation Summary Text

#### 3L - Technical Corrections

##### Program: 070

(M2) The Department of Social and Health Services (DSHS) requests technical corrections to Carry Forward Level (CFL) adjustments in the 2007-09 Biennium of \$2,764,000 and an annual average of 5.5 FTEs.

#### 8E - Interagency Rate Changes

##### Program: 070

(M2) The Department of Social and Health Services (DSHS) request \$970,000 in response to rate increases for services provided by the Department of General Administration (GA).

#### 8L - Lease Rate Adjustments

##### Program: 070

(M2) The Department of Social and Health Services (DSHS) requests \$9,300,000 beginning July 1, 2007 for the incremental cost of lease changes for offices and client service centers statewide.

#### 8M - Mileage Rate Adjustments

##### Program: 070

(M2) The Department of Social and Health Services (DSHS) requests \$1.3 million in the 2007-09 Biennium to fund the allowable

## Recommendation Summary

Budget Period:2007-09

Version: G1 - 070 - 2007-09 Agency Request Budget

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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### 8M - Mileage Rate Adjustments

reimbursement rate for automobile mileage of \$.445 per mile.

### 8P - Postage Rate Adjustments

**Program: 070**

(M2) Postage rates have increased by 5.4 percent due to a United States Postal Services (USPS) rate increase for first-class mail. The Department of Social and Health Services (DSHS) is requesting \$932,000 for the biennium for the increase in first class postage from \$.37 to \$.39.

### 9H - FMAP Match Adjustment

**Program: 070**

(M2) This request is for a \$118,908,000 GF-State reduction and a \$118,908,000 GF-Federal increase as a result of recent changes in the Federal Medical Assistance Percentage (FMAP).

### 9T - Transfers

**Program: 070**

(M2) The Department of Social and Health Services (DSHS) is requesting transfers between programs that net to zero for the agency in the 2007-09 Biennium.

### GA - Extend Secure Detox (E2SSB 5763)

**Program: 070**

(PL) General Fund-State (GF-S) \$4,278,000 is requested for the Division of Alcohol and Substance Abuse to extend the secure detoxification/integrated crisis response pilot project and evaluate the effectiveness of the integrated comprehensive screening and assessment process for chemical dependency and mental disorders.

### GB - Outpatient Rate Increase

**Program: 070**

(PL) Additional funding of \$6,515,000 is requested per state fiscal year to increase rates for outpatient chemical dependency treatment of adults and adolescents effective July 1, 2007.

### GF - Administration Staffing

**Program: 070**

(M2) The Division of Alcohol and Substance Abuse requests \$608,000 total funds to support one full-time equivalent (FTE) for a Grant Fiscal Analyst 3, .50 FTE for Problem Gambling and two FTEs for the Office of Information Services (OIS).

### GH - PCN Lease Rate Adjustment

**Program: 070**

(M2) This proposal is for \$352,000 total funds to meet the increased lease costs implemented by General Administration for the Pioneer Center North (PCN) Facility.

### GJ - Extend Intense Case Mgmt E2SSB 5763

**Program: 070**

(PL) General Fund-State (GF-S) \$344,000 is requested for the Division of Alcohol and Substance Abuse (DASA) to extend the intensive case management pilot project funded under E2SSB5763.

### KE - Empl & Prov Training Solution

**Program: 070**

(PL) The Department of Social and Health Services (DSHS) requests \$1,012,000 (biennially) beginning July 1, 2007 to purchase capacity to track employee and service provider training. Tracking employee and service provider training is important because of legal and programmatic requirements that employees have specified training before they can perform their jobs. DSHS proposes to purchase licenses to a Learning Management Solution (LMS) to track and report employee and provider training.



## Recommendation Summary

Budget Period:2007-09

Version: G1 - 070 - 2007-09 Agency Request Budget

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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**PC - Network Transition Costs**

**Program: 070**

(M2) The Department of Social and Health Services (DSHS) requests \$1,414,000 (biennially) starting July 1, 2007 to cover the incremental cost increases incurred by transitioning to the Multi-Protocol Label Switching (MPLS) services network operated by the Department of Information Services (DIS).

**VL - Office Reloc One-time cost**

**Program: 070**

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$3,638,000 beginning July 1, 2007 for ten office moves across the state.

**VM - Fund Source Adj - Fed Shortfalls**

**Program: 070**

(M2) Federal funding authority is requested for numerous grants the Division of Alcohol and Substance (DASA) Abuse anticipates receiving in the 2007-09 biennium.

# **Expenditure Detail By Program**

## **Agency Budget Levels Summary**

State of Washington  
Department of Social and Health Services  
**2007-09 Agency Budget Levels by Program (DSHS B5)**

All Fund/Approp Types

With Objects - All

Version: 11									
2007-09 Agency Request 2Yr Budget									
Program: 070 - Div of Alc/Substnce Abuse									
	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level		
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	
<b>FTEs</b>									
996-Z FTEs (EAOF-Other)	118.8	101.1	94.9	94.6	98.5	98.2	98.5	98.2	98.2
996-Z FTEs - Annual Average		110.0		94.8		98.4		98.4	98.4
<b>Objects of Expenditure</b>									
A Salaries And Wages	5,959,000	5,175,000	4,831,000	4,861,000	5,680,000	5,307,000	5,680,000	5,307,000	5,307,000
B Employee Benefits	1,697,000	1,586,000	1,579,000	1,540,000	1,777,000	1,644,000	1,777,000	1,644,000	1,644,000
E Goods And Services	3,736,000	1,270,000	624,000	444,000	2,964,000	2,041,000	2,967,000	2,041,000	2,323,000
ED Rentals and Leases	675,000	632,000	627,000	627,000	695,000	610,000	695,000	610,000	610,000
Subtotal for Object E	4,411,000	1,902,000	1,251,000	1,071,000	3,659,000	2,651,000	3,662,000	2,651,000	2,933,000
G Travel	510,000	449,000	438,000	413,000	503,000	460,000	503,000	460,000	484,000
J Capital Outlays	167,000	115,000	112,000	112,000	149,000	124,000	149,000	124,000	124,000
N Grants, Benfts Servs	148,297,000	157,718,000	156,473,000	152,154,000	160,449,000	153,404,000	166,964,000	153,404,000	164,238,000
S Interagency Reimburs	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
TZ Unidentified	80,000	72,000	70,000	71,000	75,000	74,000	75,000	74,000	74,000
Total Objects of Expenditure	161,391,000	167,287,000	165,024,000	160,492,000	172,562,000	163,934,000	179,080,000	163,934,000	175,074,000
<b>Source of Funds</b>									
<b>DSHS Sources for 001-1</b>									
001-1 0011 GF- State	55,136,000	67,346,000	67,142,000	62,614,000	67,218,000	62,175,000	72,297,000	62,175,000	71,876,000
Total for: 001-1, Gntl Fnd-State	55,136,000	67,346,000	67,142,000	62,614,000	67,218,000	62,175,000	72,297,000	62,175,000	71,876,000
<b>DSHS Sources for 001-2</b>									
001-2 230B Cnsld Knw Dev(100%)	861,000	861,000	861,000	861,000	861,000	861,000	861,000	861,000	861,000
001-2 275B Access to Rcvy(100%)	6,962,000	630,000	0	0	631,000	0	631,000	0	0
001-2 279B Fidelity Grnt (100%)	0	0	0	0	13,000	0	13,000	0	0
001-2 727B CmbtYthDrinkg(100%)	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000	825,000
001-2 959B SAPT BG (100%)	35,229,000	35,675,000	35,651,000	35,645,000	35,724,000	35,639,000	35,724,000	35,639,000	35,639,000
001-2 C43B StrgicPrvFrmk (100%)	2,342,000	586,000	0	0	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000
001-2 D43B Adol Trtm Coord(100%)	367,000	33,000	0	0	394,000	33,000	394,000	33,000	33,000
001-2 I30B SBIRT (100%)	4,130,000	871,000	0	0	3,466,000	867,000	3,466,000	867,000	867,000
Total for: 001-2, Gntl Fnd-Federal	50,716,000	39,481,000	37,337,000	37,331,000	44,254,000	40,565,000	44,254,000	40,565,000	40,565,000
<b>DSHS Sources for 001-7</b>									
001-7 5417 Contr & Grnt	317,000	317,000	314,000	316,000	315,000	317,000	315,000	317,000	317,000
Total for: 001-7, Gntl Fnd-Priv-Loc	317,000	317,000	314,000	316,000	315,000	317,000	315,000	317,000	317,000

State of Washington  
Department of Social and Health Services  
**2007-09 Agency Budget Levels by Program (DSHS B5)**

Version: 11				With Objects - All				All Fund/Approp Types			
2007-09 Agency Request 2Yr Budget											
Program: 070 - Div of Alc/Substnce Abuse											
				Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
				Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
<b>Source of Funds</b>											
<u>DSHS Sources for 001-C</u>											
001-C 19TA T19 Assist (FMAP)	18,182,000	22,789,000	22,775,000	22,789,000	23,284,000	23,403,000	24,723,000	24,842,000			
001-C 19TB T19 Assist (100%)	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000	1,475,000			
001-C 19UL T19 Admin (50%)	1,323,000	1,309,000	1,323,000	1,309,000	1,323,000	1,309,000	1,323,000	1,309,000			
Total for: 001-C, Grnl Fnd-DSHS Med	20,980,000	25,573,000	25,573,000	25,573,000	26,082,000	26,187,000	27,521,000	27,626,000			
<u>DSHS Sources for 02V-1</u>											
02V-1 02V1 PS & E	1,038,000	1,043,000	1,044,000	1,043,000	1,044,000	1,043,000	1,044,000	1,043,000			
Total for: 02V-1, Pblc S&E-State	1,038,000	1,043,000	1,044,000	1,043,000	1,044,000	1,043,000	1,044,000	1,043,000			
<u>DSHS Sources for 05C-1</u>											
05C-1 05C1 Criminal Justice Trn	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000			
Total for: 05C-1, CJTA-State	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000	8,250,000			
<u>DSHS Sources for 08K-1</u>											
08K-1 08K1 Prob Gambling Trtmnt	650,000	700,000	750,000	750,000	785,000	782,000	785,000	782,000			
Total for: 08K-1, P Gamb-State	650,000	700,000	750,000	750,000	785,000	782,000	785,000	782,000			
<u>DSHS Sources for 181-1</u>											
181-1 1811 VRD&E	24,304,000	24,538,000	24,538,000	24,538,000	24,538,000	24,538,000	24,538,000	24,538,000			
Total for: 181-1, Violence-State	24,304,000	24,538,000	24,538,000	24,538,000	24,538,000	24,538,000	24,538,000	24,538,000			
<u>DSHS Sources for 489-1</u>											
489-1 4891 Pension Stabilizatr	0	39,000	76,000	77,000	76,000	77,000	76,000	77,000			
Total for: 489-1, Pen Stab-State	0	39,000	76,000	77,000	76,000	77,000	76,000	77,000			
Total Source of Funds	161,391,000	167,287,000	165,024,000	160,492,000	172,562,000	163,934,000	179,080,000	175,074,000			
Total Objects - Program: 070	161,391,000	167,287,000	165,024,000	160,492,000	172,562,000	163,934,000	179,080,000	175,074,000			
Biennial Total Objects - Program: 070	328,678,000	328,678,000	325,516,000	325,516,000	336,496,000	336,496,000	354,154,000	354,154,000			
Total Funds - Program: 070	161,391,000	167,287,000	165,024,000	160,492,000	172,562,000	163,934,000	179,080,000	175,074,000			
Biennial Total Funds - Program: 070	328,678,000	328,678,000	325,516,000	325,516,000	336,496,000	336,496,000	354,154,000	354,154,000			

State of Washington  
Department of Social and Health Services  
**2007-09 Agency Budget Levels by Program (DSHS B5)**

	With Objects - All				All Fund/Approp Types			
	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
<b>Version: 11</b>								
<b>2007-09 Agency Request 2Yr Budget</b>								
<b>Overall Total Objects</b>	161,391,000	167,287,000	165,024,000	160,492,000	172,562,000	163,934,000	179,080,000	175,074,000
<b>Biennial Overall Total Objects</b>		328,678,000		325,516,000		336,496,000		354,154,000
<b>Overall Total Funds</b>	161,391,000	167,287,000	165,024,000	160,492,000	172,562,000	163,934,000	179,080,000	175,074,000
<b>Biennial Overall Total Funds</b>		328,678,000		325,516,000		336,496,000		354,154,000



## Recommendation Summary

Budget Period: 2007-09

Version: G1 - 070 - 2007-09 Agency Request Budget

Budget Level Criteria: M1+M2

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>M2 - Inflation and Other Rate Changes</b>					
3L Technical Corrections	0	0.7	58	15	73
8E Interagency Rate Changes	0	0.0	10	10	20
8L Lease Rate Adjustments	0	0.0	3	1	4
8M Mileage Rate Adjustments	0	0.0	10	12	22
8P Postage Rate Adjustments	0	0.0	4	4	8
9H FMAP Match Adjustment	0	0.0	(887)	887	0
9T Transfers	0	(0.6)	(566)	(28)	(594)
GF Administration Staffing	0	3.5	405	203	608
GH PCN Lease Rate Adjustment	0	0.0	264	88	352
PC Network Transition Costs	0	0.0	4	0	4
VL Office Reloc One-time cost	0	0.0	332	67	399
VM Fund Source Adj - Fed Shortfalls	0	0.0	0	10,084	10,084
<b>SubTotal M2</b>		<b>3.6</b>	<b>(363)</b>	<b>11,343</b>	<b>10,980</b>
<b>Total Proposed M1+M2 Budget</b>		<b>3.6</b>	<b>(363)</b>	<b>11,343</b>	<b>10,980</b>

Department of Social and Health Services

**DP Code/Title: M2-3L Technical Corrections**  
**Program Level - 070 Div of Alc/Substance Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests technical corrections to Carry Forward Level (CFL) adjustments in the 2007-09 Biennium of \$2,764,000 and an annual average of 5.5 FTEs.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	26,000	32,000	58,000
001-2 General Fund - Basic Account-Federal	6,000	7,000	13,000
001-7 General Fund - Basic Account-Private/Local	1,000	1,000	2,000
<b>Total Cost</b>	<b>33,000</b>	<b>40,000</b>	<b>73,000</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>

**Package Description:**

DSHS is requesting an adjustment to the CFL bow wave for Step 2E - Middle Management Reduction of \$714,000 and an annual average of 5.5 FTEs. In order to align program reductions evenly by year and accurately reflect the OFM planned reduction in staffing by program, adjustments are required in DSHS programs.

DSHS is requesting an adjustment to the CFL bow wave Step 9S - Equipment Replacement Costs of \$557,000 GF-S per year. Funding was originally added at \$557,000 per year in the Juvenile Rehabilitation Administration (JRA) 2005-07 Biennium Maintenance Level budget and reduced in the JRA 2005-07 Biennium Policy Level budget. A CFL adjustment reduced the amount by an additional \$557,000 per year. The request restores the second reduction.

This request is also for \$468,000 GF-S per year to correct a mistake in the CFL adjustment for the Children's Health Program (CHP). Funding for CHP is capped at 14,200 enrollees per month. The CFL adjustment assumes a caseload of 12,890 for July, August, and September of each year resulting in the need for an additional \$156,000 per month for six months in the 2007-09 Biennium.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Improve the ability of state government to achieve results efficiently and effectively.

***Performance Measure Detail***

***Agency Level***

***Reason for change:***

Changes to the 2007-09 Biennium CFL are requested to correct technical errors.

***Impact on clients and services:***



Department of Social and Health Services

**DP Code/Title: M2-3L Technical Corrections**

**Program Level - 070 Div of Alc/Substnce Abuse**

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Budget Period: 2007-09      Version: G1 070 - 2007-09 Agency Request Budget

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None

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

None

***Budget impacts in future biennia:***

All costs are ongoing.

***Distinction between one-time and ongoing costs:***

No one time costs.

***Effects of non-funding:***

DSHS will be reduced beyond the level planned for the Middle Management Reduction and under funded in the CHP.

***Expenditure Calculations and Assumptions:***

See attachment 'AW M2-3L-Technical Corrections.xls'

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
A   Salaries And Wages	25,000	30,000	55,000
B   Employee Benefits	8,000	10,000	18,000
<b>Total Objects</b>	<b>33,000</b>	<b>40,000</b>	<b>73,000</b>

Department of Social and Health Services

DP Code/Title: M2-3L Technical Corrections

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**DSHS Source Code Detail**

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	26,000	32,000	58,000
<i>Total for Fund 001-1</i>		<u>26,000</u>	<u>32,000</u>	<u>58,000</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
959B	Substance Abuse Prev & Trmt BG (SAPT) (100%)	6,000	7,000	13,000
<i>Total for Fund 001-2</i>		<u>6,000</u>	<u>7,000</u>	<u>13,000</u>
Fund 001-7, General Fund - Basic Account-Private/Local				
<u>Sources</u>	<u>Title</u>			
5417	Contributions & Grants	1,000	1,000	2,000
<i>Total for Fund 001-7</i>		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
<b>Total Overall Funding</b>		<u>33,000</u>	<u>40,000</u>	<u>73,000</u>

2007-09

AW M2-3L Technical Corrections

Department of Social & Health Services  
2007-09 Biennium Agency Request - 3L Technical Corrections

Rounded =Round(link,-3)

Program	Year			2008	2009	Total	Total		
	2008	2009	Total				2008	2009	Total
010	(28,000)	(29,000)	(57,000)			0	(28,000)	(29,000)	(57,000)
020	589,000	586,000	1,175,000			0	589,000	586,000	1,175,000
030	102,000	163,000	265,000			0	102,000	163,000	265,000
040	28,000	26,000	54,000			0	28,000	26,000	54,000
050	32,000	36,000	68,000			0	32,000	36,000	68,000
060	(223,000)	(219,000)	(442,000)			0	(223,000)	(219,000)	(442,000)
070	33,000	40,000	73,000			0	33,000	40,000	73,000
080	542,000	550,000	1,092,000			0	542,000	550,000	1,092,000
100	23,000	18,000	41,000			0	23,000	18,000	41,000
110	229,000	232,000	461,000			0	229,000	232,000	461,000
135	15,000	19,000	34,000			0	15,000	19,000	34,000
150	0	0	0			0	0	0	0
Total	1,342,000	1,422,000	2,764,000	0	0	0	1,342,000	1,422,000	2,764,000

State/Other Split

Program	State			2008	2009	Total	2008	2009	Total	Total		
	2008	2009	Total							2008	2009	Total
010	(19,000)	(20,000)	(39,000)	(9,000)	(9,000)	(18,000)				(28,000)	(29,000)	(57,000)
020	589,000	586,000	1,175,000	0	0	0				589,000	586,000	1,175,000
030	92,000	138,000	230,000	10,000	25,000	35,000				102,000	163,000	265,000
040	12,000	13,000	25,000	16,000	13,000	29,000				28,000	26,000	54,000
050	20,000	23,000	43,000	12,000	13,000	25,000				32,000	36,000	68,000
060	(145,000)	(142,000)	(287,000)	(78,000)	(77,000)	(155,000)				(223,000)	(219,000)	(442,000)
070	26,000	32,000	58,000	7,000	8,000	15,000				33,000	40,000	73,000
080	497,000	500,000	997,000	45,000	50,000	95,000				542,000	550,000	1,092,000
100	5,000	4,000	9,000	18,000	14,000	32,000				23,000	18,000	41,000
110	174,000	176,000	350,000	55,000	56,000	111,000				229,000	232,000	461,000
135	15,000	19,000	34,000	0	0	0				15,000	19,000	34,000
150	0	0	0	0	0	0				0	0	0
Total	1,266,000	1,329,000	2,595,000	76,000	93,000	169,000				1,342,000	1,422,000	2,764,000

2007-09 Biennium  
M2-3L Technical Corrections

Original OFM Full Phase-In Staff Reduction							2005-07 + CFL Steps		Difference	
Agency	Program	SubProgram	FY 2007 FTE Cut	% of Total	Full Effect of Phased in FTE Cut		SFY08 thru CFL	SFY09 thru CFL	Adjust FTEs SFY 08	Adjust FTEs SFY 09
300	10		(15.0)	9.51%	(19.6)		(19.0)	(19.0)	(0.6)	(0.6)
300	20		(6.9)	4.38%	(9.0)		(9.5)	(9.5)	0.5	0.5
300	30	2000	(9.5)	6.00%	(12.3)		(12.5)	(13.0)	0.2	0.7
300	30	8000			0.0		(1.0)	(0.6)	1.0	0.6
300	30	9000	(5.4)	3.42%	(7.0)		(7.2)	(7.5)	0.2	0.5
300	40	1000	(4.5)	2.82%	(5.8)		(5.7)	(5.9)	(0.1)	0.1
300	40	2000	(3.8)	2.41%	(5.0)		(5.4)	(5.2)	0.4	0.2
300	40	8000	(0.6)	0.38%	(0.8)		(0.9)	(0.9)	0.1	0.1
300	40	9000	(3.0)	1.91%	(3.9)		(4.0)	(4.0)	0.1	0.1
300	50		(17.9)	11.34%	(23.4)		(24.0)	(24.0)	0.6	0.6
300	60		(25.0)	15.80%	(32.5)		(28.5)	(28.5)	(4.0)	(4.0)
300	70		(6.0)	3.80%	(7.8)		(8.5)	(8.5)	0.7	0.7
300	80		(25.0)	15.84%	(32.6)		(34.0)	(34.0)	1.4	1.4
300	100		(2.6)	1.63%	(3.4)		(3.7)	(3.7)	0.3	0.3
300	110		(29.8)	18.84%	(38.8)		(43.0)	(43.0)	4.2	4.2
300	135	4000	(3.0)	1.92%	(4.0)		(4.3)	(4.3)	0.3	0.3
			(158.0)	100.00%	(205.9)		(211.2)	(211.6)	5.3	5.7
			Plus Regional FTE Cut		(124.0)					
			Total Management FTE Cut		(329.9)					

2007-09 Biennium  
M2-3L Technical Corrections

OFM Full Phase-In Staff Reduction				@ \$55k per year	SFY 08 2005-07 + CFL Steps	SFY 09	SFY 08	SFY 09
							Difference	
300	10		(19.6)	(1,078,000)	(1,050,000)	(1,049,000)	(28,000)	(29,000)
300	20		(9.0)	(495,000)	(527,000)	(524,000)	32,000	29,000
300	30	2000	(12.3)	(677,000)	(709,000)	(779,000)	32,000	102,000
300	30	8000	0.0	0	(55,000)	(33,000)	55,000	33,000
300	30	9000	(7.0)	(385,000)	(400,000)	(413,000)	15,000	28,000
300	40	1000	(5.8)	(319,000)	(313,000)	(322,000)	(6,000)	3,000
300	40	2000	(5.0)	(275,000)	(297,000)	(287,000)	22,000	12,000
300	40	8000	(0.8)	(45,000)	(54,000)	(50,000)	9,000	5,000
300	40	9000	(3.9)	(215,000)	(217,000)	(221,000)	3,000	6,000
300	50		(23.4)	(1,287,000)	(1,319,000)	(1,323,000)	32,000	36,000
300	60		(32.5)	(1,788,000)	(1,564,000)	(1,568,000)	(223,000)	(219,000)
300	70		(7.8)	(429,000)	(462,000)	(469,000)	33,000	40,000
300	80		(32.6)	(1,793,000)	(1,867,000)	(1,874,000)	74,000	82,000
300	100		(3.4)	(187,000)	(210,000)	(205,000)	23,000	18,000
300	110		(38.8)	(2,134,000)	(2,363,000)	(2,366,000)	229,000	232,000
300	135	4000	(4.0)	(220,000)	(235,000)	(239,000)	15,000	19,000
			(205.9)	(11,325,000)	(11,642,000)	(11,722,000)	317,000	397,000
			(124.0)					
			(329.9)					

Department of Social and Health Services

DP Code/Title: M2-8E Interagency Rate Changes

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) request \$970,000 in response to rate increases for services provided by the Department of General Administration (GA).

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	5,000	5,000	10,000
001-2 General Fund - Basic Account-Federal	5,000	5,000	10,000
<b>Total Cost</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

**Staffing**

**Package Description:**

DSHS request \$970,000 in additional spending authority to address the increases for Motor Pool and Parking stall rental. Motor Pool is estimated to increase by 20.5 percent and Parking is estimated to increase 40 percent. These estimates were provided by GA through the rate day process.

Motor pool services and parking are an integral part of providing services to Washington State citizens.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Additional funding authority would enable DSHS to continue business activities as required to achieve the goals and results expected set forth by the Legislature and the Governor.

***Performance Measure Detail***

**Agency Level**

***Reason for change:***

GA has estimated increases for Motor Pool Service and the rental of parking stalls. Additional funding is required to meet these increased costs.

***Impact on clients and services:***

DSHS would continue to maintain the current level of supports and services associated with meeting client and business needs.

***Impact on other state programs:***

None

***Relationship to capital budget:***

Department of Social and Health Services

**DP Code/Title: M2-8E Interagency Rate Changes**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

Not applicable

*Required changes to existing RCW, WAC, contract, or plan:*

Not applicable

*Alternatives explored by agency:*

DSHS requires funding for increases in the cost of doing every day business.

*Budget impacts in future biennia:*

These costs would carry forward into future biennia.

*Distinction between one-time and ongoing costs:*

All costs are ongoing.

*Effects of non-funding:*

Programs and services would be reduced in order to stay within budget constraints.

*Expenditure Calculations and Assumptions:*

See attachment AW M2-8E Interagency Rate Changes

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	10,000	10,000	20,000
 <b>DSHS Source Code Detail</b>			
<b>Overall Funding</b>	<u><b>FY 1</b></u>	<u><b>FY 2</b></u>	<u><b>Total</b></u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	5,000	5,000	10,000
<i>Total for Fund 001-1</i>	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources Title</u>			
959B Substance Abuse Prev & Trmt BG (SAPT) (100%)	5,000	5,000	10,000
<i>Total for Fund 001-2</i>	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
<b>Total Overall Funding</b>	<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>20,000</b></u>

**Department of Social & Health Services**  
**2007-09 Biennium Agency Request 8E Interagency Rate Changes**

**Rounded** = Round(link, -3)

Program	Year			ISSD - TZ			Total		
	2008	2009	Total	2008	2009	Total	2008	2009	Total
010	187,000	187,000	374,000	5,000	5,000	10,000	192,000	192,000	384,000
020	5,000	5,000	10,000	1,000	1,000	2,000	6,000	6,000	12,000
030	3,000	3,000	6,000			0	3,000	3,000	6,000
040	34,000	34,000	68,000	1,000	1,000	2,000	35,000	35,000	70,000
050	62,000	62,000	124,000	2,000	2,000	4,000	64,000	64,000	128,000
060	74,000	74,000	148,000	5,000	5,000	10,000	79,000	79,000	158,000
070	10,000	10,000	20,000			0	10,000	10,000	20,000
080	24,000	24,000	48,000	5,000	5,000	10,000	29,000	29,000	58,000
100	3,000	3,000	6,000	1,000	1,000	2,000	4,000	4,000	8,000
110	53,000	53,000	106,000	10,000	10,000	20,000	63,000	63,000	126,000
135	0	0	0			0	0	0	0
150	0	0	0			0	0	0	0
<b>Total</b>	<b>455,000</b>	<b>455,000</b>	<b>910,000</b>	<b>30,000</b>	<b>30,000</b>	<b>60,000</b>	<b>485,000</b>	<b>485,000</b>	<b>970,000</b>

**State/Other Split**

Program	State			Other			Total		
	2008	2009	Total	2008	2009	Total	2008	2009	Total
010	96,000	96,000	192,000	96,000	96,000	192,000	192,000	192,000	384,000
020	6,000	6,000	12,000			0	6,000	6,000	12,000
030	3,000	3,000	6,000			0	3,000	3,000	6,000
040	21,000	21,000	42,000	14,000	14,000	28,000	35,000	35,000	70,000
050	30,000	30,000	60,000	34,000	34,000	68,000	64,000	64,000	128,000
060	45,000	45,000	90,000	34,000	34,000	68,000	79,000	79,000	158,000
070	5,000	5,000	10,000	5,000	5,000	10,000	10,000	10,000	20,000
080	16,000	16,000	32,000	13,000	13,000	26,000	29,000	29,000	58,000
100	4,000	4,000	8,000			0	4,000	4,000	8,000
110	42,000	42,000	84,000	21,000	21,000	42,000	63,000	63,000	126,000
135	0	0	0			0	0	0	0
150	0	0	0			0	0	0	0
<b>Total</b>	<b>268,000</b>	<b>268,000</b>	<b>536,000</b>	<b>217,000</b>	<b>217,000</b>	<b>434,000</b>	<b>485,000</b>	<b>485,000</b>	<b>970,000</b>



Department of Social and Health Services

**DP Code/Title: M2-8L Lease Rate Adjustments**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$9,300,000 beginning July 1, 2007 for the incremental cost of lease changes for offices and client service centers statewide.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	34,000	(31,000)	3,000
001-2 General Fund - Basic Account-Federal	7,000	(6,000)	1,000
<b>Total Cost</b>	<b>41,000</b>	<b>(37,000)</b>	<b>4,000</b>

**Staffing**

**Package Description:**

DSHS is requesting \$9,300,000 for the 2007-09 Biennium to fund a total of 168 leases, which include 89 active leases, 57 lease renewals, nine new leases and 13 lease relocations.

Currently, DSHS leases over 3.5 million square feet of space in 168 facilities. These facilities house 13,000 staff and community partners who provide mission-critical services and administrative support to the 1.5 million clients DSHS annually serves.

As part of its Leased Facilities Strategic Plan, DSHS will consolidate 15 office spaces to 13 through strategic relocations. The relocated offices will be co-located with other DSHS and state programs to maximize the integration of service delivery to clients. In addition, DSHS will add nine new office locations to accommodate new staff and relieve over-crowding and unhealthy working conditions experienced by staff and clients in some existing leased office locations.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

DSHS is legally obligated to provide services to its estimated 1.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA)-compliant office locations across the state, which allow staff to meet with clients and provide them services. This request contributes to the DSHS goal to "value and develop employees" and the objective to "provide the infrastructure, information, and systems to help employees do their jobs". This request will provide 13,000 DSHS staff with the facilities infrastructure to serve clients in a safe working environment.

***Performance Measure Detail***

**Agency Level**

***Reason for change:***

DSHS will renew 57 leases, consolidate 15 existing leases to 13 by relocating offices and add nine new leased facilities over the 2007-09 Biennium. In general, landlords increase lease rates at the time of renewal based on the real estate market condition. With the assistance of the General Administration (GA), DSHS negotiates the most cost-effective lease renewals possible for the space needed. Under DSHS' Leased Facilities Strategic Plan, the department will also consolidate 15 leases into 13 co-located with other state program offices to maximize client service delivery and add nine new offices to

Department of Social and Health Services

**DP Code/Title: M2-8L Lease Rate Adjustments**  
**Program Level - 070 Div of Alc/Substnce Abuse**

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Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

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accommodate new staff and relieve staff overcrowding.

***Impact on clients and services:***

To meet the needs of the clients served by DSHS, offices are placed in strategic locations that are safe, convenient and accessible. Furthermore, DSHS saves travel costs by allowing field staff to meet at clients' homes close to regional office locations. Funding lease costs will permit this practice to continue at the current level of service.

***Impact on other state programs:***

All programs within DSHS are affected. Due to some DSHS offices being co-located with other state agencies, the lease expiration and renewal may impact other state programs.

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

DSHS has no alternative but to pay on its legally binding lease obligations, which may range from five-year to 15-year terms. The department does not entirely control the renewal of its lease costs but rather collaborates with GA to establish and negotiate all of its lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, improved service delivery through co-location opportunities with other agencies, consolidation opportunities within the department, and providing a productive workplace for staff.

***Budget impacts in future biennia:***

Lease costs will continue into future biennia. A bow wave step will be necessary to carry forward funding at the Fiscal Year 2009 level.

***Distinction between one-time and ongoing costs:***

This increase is an ongoing cost.

***Effects of non-funding:***

There are several, distinct negative effects of non-funding:

- (1) DSHS will be forced to continue to divert funding from other areas in order to pay for its leases. This has the effect of reducing funds available for program services statewide. Lease appropriations have fallen far short of legally-binding fixed costs resulting in increased pressure on program operating budgets;
- (2) Fewer office locations could cause clients in need of services or assistance to forgo application and receipt of public assistance;
- (3) Eligibility determinations, which are more accurate if conducted in person, will be less accurate and likely more costly to DSHS if there are fewer field offices;
- (4) DSHS would be forced to backfill leased spaces or risk exposure for civil liability for cancelled leases.

Department of Social and Health Services

**DP Code/Title: M2-8L Lease Rate Adjustments**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

***Expenditure Calculations and Assumptions:***

DSHS has an updated lease base to reflect the lease expenditures in 2005-07 Biennium.

See attachments 'AW M2-8L Lease Rate Adjustment Attachment 1.xls' and 'AW M2-8L Lease Rate Adjustment Attachment 2.xls'

<b><u>Object Detail</u></b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>				
E	Goods And Services	41,000	(37,000)	4,000
<b><u>DSHS Source Code Detail</u></b>				
<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	34,000	(31,000)	3,000
<b>Total for Fund 001-1</b>		<b>34,000</b>	<b>(31,000)</b>	<b>3,000</b>
<b>Fund 001-2, General Fund - Basic Account-Federal</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
959B	Substance Abuse Prev & Trmt BG (SAPT) (100%)	7,000	(6,000)	1,000
<b>Total for Fund 001-2</b>		<b>7,000</b>	<b>(6,000)</b>	<b>1,000</b>
<b>Total Overall Funding</b>		<b>41,000</b>	<b>(37,000)</b>	<b>4,000</b>

Program	FY08			FY09			2007-09 Total		
	State	Other	Total	State	Other	Total	State	Other	Total
010	496,000	212,000	708,000	778,000	333,000	1,111,000	1,274,000	545,000	1,819,000
020	63,000	0	63,000	88,000	0	88,000	151,000	0	151,000
030	5,000	3,000	8,000	218,000	51,000	269,000	223,000	54,000	277,000
040	114,000	35,000	149,000	139,000	43,000	182,000	253,000	78,000	331,000
050	496,000	495,000	991,000	472,000	469,000	941,000	968,000	964,000	1,932,000
060 (no DEL)	501,000	453,000	954,000	761,000	687,000	1,448,000	1,262,000	1,140,000	2,402,000
DEL	182,000	182,000	364,000	198,000	198,000	396,000	380,000	380,000	760,000
060	683,000	635,000	1,318,000	959,000	885,000	1,844,000	1,642,000	1,520,000	3,162,000
070	34,000	7,000	41,000	(31,000)	(6,000)	(37,000)	3,000	1,000	4,000
080	311,000	483,000	794,000	317,000	491,000	808,000	628,000	974,000	1,602,000
100	(84,000)	0	(84,000)	37,000	0	37,000	(47,000)	0	(47,000)
110	(14,000)	(8,000)	(22,000)	41,000	24,000	65,000	27,000	16,000	43,000
135	13,000	0	13,000	13,000	0	13,000	26,000	0	26,000
150	0	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>2,117,000</b>	<b>1,862,000</b>	<b>3,979,000</b>	<b>3,031,000</b>	<b>2,290,000</b>	<b>5,321,000</b>	<b>5,148,000</b>	<b>4,152,000</b>	<b>9,300,000</b>

**2007-09**  
**AW M2-8L Lease Rate Adjustment**

ATTACHMENT 1  
 Worksheet: Backup

<b>Program</b>	<b>FY07 ED Allotment</b>	<b>FY08 Request</b>	<b>FY09 Request</b>	<b>Biennial Request</b>
010	13,892,000	708,000	1,111,000	1,819,000
020	1,671,000	63,000	88,000	151,000
030	42,000	8,000	269,000	277,000
040	2,811,000	149,000	182,000	331,000
050	5,924,000	991,000	941,000	1,932,000
060 (no DEL)	28,678,000	954,000	1,448,000	2,402,000
DEL	724,000	364,000	396,000	760,000
060	29,402,000	1,318,000	1,844,000	3,162,000
070	627,000	41,000	(37,000)	4,000
080	4,882,000	794,000	808,000	1,602,000
100	2,808,000	(84,000)	37,000	(47,000)
110	2,317,000	(22,000)	65,000	43,000
135	310,000	13,000	13,000	26,000
150	10,000	0	0	0
<b>Totals:</b>	<b>64,696,000</b>	<b>3,979,000</b>	<b>5,321,000</b>	<b>9,300,000</b>

2007-09  
ML-8L Lease Rate Adjustment

City	Bldg Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HPD cent	FY2008	FY2009
Aberdeen	401-411 West Wishkah Street	6	DCFS	010	AA1	A2228	9999	514	59.60%	Office	RENEW	01-Jan-98	31-Mar-03	55.00%	\$183,705	\$183,705
Arlington	3906 -172nd Street NE	3	DCFS	010	AA1	A2228	9999	728	56.00%	Office	ACTIVE	01-May-01	30-Apr-11	0.00%	\$363,743	\$363,743
Bellevue	805 156th Ave NE	4	DCFS	010	AA1	A2228	9999	959	42.30%	Office	ACTIVE	01-Jul-06	28-Feb-16	0.00%	\$492,867	\$492,867
Bellingham	1720 Ellis Street, Suite 100	3	DCFS	010	AA1	A2228	9999	565	100.00%	Office	RENEW	01-May-05	31-Mar-10	0.00%	\$274,982	\$274,982
Bellingham	To be Determined	3	DCFS	010	AA1	A2228	9999	964	100.00%	Office	New	01-Jul-06	30-Jun-11	0.00%	\$48,456	\$48,456
Bremington	Frances Haddon Morgan	5	DCFS	010	AA1	A2228	9999	608	93.30%	Office	ACTIVE	01-Nov-95	31-Oct-05	5.00%	\$73,003	\$73,003
Centralia	3401 Galvin Road	6	DCFS	010	AA1	A2228	9999	800	100.00%	Office	ACTIVE	01-Apr-01	31-Mar-11	0.00%	\$414,111	\$414,111
Clarkston	525 Fifth Street	1	DCFS	010	AA1	A2228	9999	575	26.20%	Office	ACTIVE	01-Feb-05	31-Mar-10	0.00%	\$60,335	\$60,335
Colfax	418 Main Street	1	DCFS	010	AA1	A2228	9999	618	40.20%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$0	\$0
Colfax	418 Main Street	1	DCFS	010	AA1	A2228	9999	618.2	40.20%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$50,241	\$50,241
Colville	1100 South Main	1	DCFS	010	AA1	A2228	9999	119	29.80%	Office	ACTIVE	01-Feb-05	31-Jan-10	0.00%	\$89,028	\$89,028
Dayton	221 East Washington	2	DCFS	010	AA1	A2228	9999	591	100.00%	Office	ACTIVE	01-Oct-03	30-Sep-09	0.00%	\$2,363	\$2,363
Ellensburg	521 East Mountain View Avenue	2	DCFS	010	AA1	A2228	9999	122	37.50%	Office	REPLACE	30-Apr-06	30-Apr-07	0.00%	\$0	\$0
Ellensburg	To Be Determined	2	DCFS	010	AA1	A2228	9999	965	37.50%	Office	New	01-May-07	30-Apr-12	0.00%	\$123,167	\$123,167
Everett	840 North Broadway	3	DCFS	010	AA1	A2228	9999	127	35.00%	Office	ACTIVE	01-Jul-02	30-Jun-10	0.00%	\$749,631	\$749,631
Everett	2801 10th St.	3	DCFS	010	AA1	A2228	9999	828	100.00%	Office	RENEW	01-Jan-97	30-Sep-06	15.00%	\$4,877	\$4,877
Forks	421 5th Avenue	6	DCFS	010	AA1	A2228	9999	135	31.10%	Office	REPLACE	01-Jan-97	30-Sep-06	0.00%	\$0	\$0
Forks	421 5th Avenue	6	DCFS	010	AA1	A2228	9999	135.1	45.40%	Office	REPLACE	01-Jan-97	30-Sep-06	0.00%	\$58,080	\$58,080
Friday Harbor	55 Second Street	3	DCFS	010	AA1	A2228	9999	398	62.90%	Office	REPLACE	01-Mar-01	31-Aug-06	0.00%	\$0	\$0
Friday Harbor	To be Determined	3	DCFS	010	AA1	A2228	9999	966	60.90%	Office	New	01-Sep-06	31-Aug-11	0.00%	\$43,628	\$43,628
Goldendale	808 South Columbus	6	DCFS	010	AA1	A2228	9999	454	32.40%	Office	RENEW	01-Dec-01	30-Nov-06	15.00%	\$35,181	\$35,181
Kelso	711 Vine Street	6	DCFS	010	AA1	A2228	9999	563	30.40%	Office	ACTIVE	01-Nov-00	31-Dec-15	0.00%	\$221,900	\$221,900
Kent	1313 West Meeker Street	4	DCFS	010	AA1	A2228	9999	450	53.70%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$689,022	\$689,022
Kent	1313 West Meeker Street	4	DCFS	010	AA1	A2228	9999	450.1	53.70%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$60,771	\$60,771
Long Beach	2601 Pacific Avenue NW	6	DCFS	010	AA1	A2228	9999	854	37.20%	Office	ACTIVE	31-Dec-00	30-Nov-10	0.00%	\$72,520	\$72,520
Lynnwood	20311 52nd Avenue W.	3	DCFS	010	AA1	A2228	9999	643	31.20%	Office	ACTIVE	01-Jul-99	30-Jun-09	0.00%	\$303,408	\$303,408
Monroe	Lot 25 Main Street Village	3	DCFS	010	AA1	A2228	9999	861	100.00%	Office	ACTIVE	01-May-03	30-Apr-13	0.00%	\$197,425	\$197,425
Monroe	Lot 25 Main Street Village	3	DCFS	010	AA1	A2228	9999	861.1	100.00%	Office	ACTIVE	01-May-03	30-Apr-13	0.00%	\$35,362	\$35,362
Monroe	Lot 25 Main Street Village	3	DCFS	010	AA1	A2228	9999	968	100.00%	Office	New	01-Jul-08	30-Apr-13	0.00%	\$214,620	\$214,620
Moses Lake	1620 South Pioneer Way	1	DCFS	010	AA1	A2228	9999	154	29.50%	Office	ACTIVE	01-Jul-08	30-Apr-13	0.00%	\$118,939	\$118,939
Mount Vernon	900 E. College Way	3	DCFS	010	AA1	A2228	9999	655	31.40%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$251,860	\$251,860
Newport	1600 West First Street	1	DCFS	010	AA1	A2228	9999	603	27.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$44,845	\$44,845
Oak Harbor	569 West 2925, North Goldie Road	3	DCFS	010	AA1	A2228	9999	487	100.00%	Office	REPLACE	01-May-93	30-Apr-08	0.00%	\$122,404	\$122,404
Oak Harbor	275 SE Pioneer Way, Suite 301	3	DCFS	010	AA1	A2228	9999	961	100.00%	Office	New	01-May-08	30-Apr-13	0.00%	\$24,443	\$24,443
Olympia-hqt	7240 Martin Way	7	CATS	010	AA1	A9165	9999	932	96.20%	Office	ACTIVE	01-Dec-04	30-Nov-09	0.00%	\$262,527	\$262,527
Omak	South 126 Main Street	1	DCFS	010	AA1	A2228	9999	385	25.10%	Office	ACTIVE	01-May-06	30-Apr-11	0.00%	\$85,390	\$85,390
Port Angeles	201-5 West First Street	6	DCFS	010	AA1	A2228	9999	693	46.00%	Office	ACTIVE	01-Aug-05	31-Jul-15	0.00%	\$276,119	\$276,119
Port Townsend	915 Sheridan Avenue	6	DCFS	010	AA1	A2228	9999	864	37.20%	Office	ACTIVE	01-Jun-05	31-May-15	0.00%	\$100,948	\$100,948
Republic	89 East Delaware Avenue	1	DCFS	010	AA1	A2228	9999	642	15.40%	Office	RENEW	01-Aug-03	31-Jul-08	15.00%	\$7,904	\$7,904
Richland	1661 North Fowler	2	DCFS	010	AA1	A2228	9999	729	100.00%	Office	RENEW	01-Dec-98	30-Nov-08	15.00%	\$246,720	\$246,720
Richland	To be Determined	2	DCFS	010	AA1	A2228	9999	729.1	100.00%	Office	RENEW	01-Dec-98	30-Nov-08	15.00%	\$0	\$0
Seattle	3600 South Graham	4	DCFS	010	AA1	A2228	9999	194	28.80%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$264,420	\$264,420
Seattle	3600 South Graham	4	DCFS	010	AA1	A2228	9999	194.1	28.80%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$0	\$0
Seattle	500 First Avenue South Bldg.	4	DCFS	010	AA1	A2228	9999	403	19.20%	Office	RENEW	01-Mar-02	28-Feb-07	0.00%	\$385,044	\$385,044
Seattle	500 First Avenue South Bldg.	4	DCFS	010	AA1	A2228	9999	403.1	27.50%	Office	RENEW	01-Mar-02	28-Feb-07	15.00%	\$654,979	\$654,979
Seattle	4045 Delridge Way Southwest	4	DCFS	010	AA1	A2228	9999	610	70.00%	Office	ACTIVE	01-Oct-05	30-Sep-10	0.00%	\$200,237	\$200,237
Seattle	4045 Delridge Way Southwest	4	DCFS	010	AA1	A2228	9999	610	21.40%	Office	ACTIVE	01-Oct-05	30-Sep-10	0.00%	\$80,469	\$80,469



2007-09  
ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HPD cent	FY2008	FY2009
Seattle	100 West Harrison	4	DCFS	010	AA1	A2228	9999	918	100.00%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$1,183,369	\$0
Seattle	100 West Harrison	4	DCFS	010	AA1	A2228	9999	918.1	100.00%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$0	\$1,227,679
Seattle	9650 15th Ave SW	4	DCFS	010	AA1	A2228	9999	950	10.00%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$0	\$0
Seattle	9650 15th Ave SW	4	DCFS	010	AA1	A2228	9999	950.1	8.80%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$73,748	\$73,748
Seattle	9650 15th Ave SW	4	DCFS	010	AA1	A2228	9999	950.2	10.00%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$17,910	\$17,910
Shelton	2505 Olympic Highway N, Suite 440	6	DCFS	010	AA1	A2228	9999	637	44.40%	Office	RENEW	01-Sep-97	30-Sep-07	15.00%	\$178,314	\$182,837
South Bend	307 Robert Bush Drive	6	DCFS	010	AA1	A2228	9999	666	54.60%	Office	RENEW	01-Nov-99	31-Oct-09	0.00%	\$99,685	\$99,685
Spokane	1313 North Atlantic, suite 2000	1	DCFS	010	AA1	A2228	9999	654	100.00%	Office	RENEW	01-Oct-03	30-Sep-08	15.00%	\$1,035,186	\$1,154,587
Spokane	To be Determined	1	DCFS	010	AA1	A2228	9999	973	100.00%	Office	NEW	01-Dec-06	30-Nov-11	0.00%	\$310,660	\$310,660
Stevenson	366 SW Second Street	6	DCFS	010	AA1	A2228	9999	617	48.00%	Office	ACTIVE	01-May-97	30-Apr-12	0.00%	\$53,239	\$53,239
Stevenson	366 SW Second Street	6	DCFS	010	AA1	A2228	9999	617.1	48.00%	Office	ACTIVE	01-May-97	30-Apr-12	0.00%	\$0	\$0
Sunnyside	2010 Yakima Valley Highway, Unit	2	DCFS	010	AA1	A2228	9999	616	93.00%	Office	RENEW	01-Aug-02	31-Jul-07	0.00%	\$94,040	\$94,696
Sunnyside	2010 Yakima Valley Highway, Unit	2	DCFS	010	AA1	A2228	9999	616.1	100.00%	Office	RENEW	01-Aug-02	31-Jul-07	15.00%	\$515,015	\$0
Tacoma	1949 South State Street	5	DCFS	010	AA1	A2228	9999	233	38.50%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$406,443	\$985,152
Tacoma	1949 South State Street	5	DCFS	010	AA1	A2228	9999	233.1	38.50%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$153,646	\$0
Tacoma	2121 South State Street	5	DCFS	010	AA1	A2228	9999	532	11.00%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$112,062	\$271,620
Tacoma	2121 South State Street	5	DCFS	010	AA1	A2228	9999	532.1	11.00%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$31,550	\$31,892
Tacoma	3852 S. 66th Street West	5	DCFS	010	AA1	A2228	9999	912	100.00%	Office	RENEW	01-Sep-02	31-Aug-07	10.00%	\$175,736	\$175,736
Toppenish	4 East 3rd Avenue	2	DCFS	010	AA1	A2228	9999	798	100.00%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$0	\$0
Turnwater	6860 & 6840 Capitol Blvd SE	6	DCFS	010	AA1	A2228	9999	851	53.80%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$826,930	\$826,930
Turnwater	6860 & 6840 Capitol Blvd SE	6	DCFS	010	AA1	A2228	9999	851.1	53.80%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$617,412	\$52,438
Vancouver	907 Harney Street	6	DCFS	010	AA1	A2228	9999	260	95.00%	Office	ACTIVE	01-Aug-03	31-Jul-13	0.00%	\$0	\$614,852
Vancouver	907 Harney Street	6	DCFS	010	AA1	A2228	9999	260.1	95.00%	Office	ACTIVE	01-Aug-03	31-Jul-13	0.00%	\$156,049	\$166,395
Walla Walla	206 & 208 West Poplar	2	DCFS	010	AA1	A2228	9999	274	78.00%	Office	RENEW	01-Jan-04	31-Dec-08	15.00%	\$170,766	\$57,546
Wenatchee	805 South Mission	1	DCFS	010	AA1	A2228	9999	277	35.00%	Office	REPLACE	01-Nov-03	31-Oct-08	0.00%	\$0	\$103,089
Wenatchee	To be determined	1	DCFS	010	AA1	A2228	9999	980	23.90%	Office	New	01-Nov-08	31-Oct-13	0.00%	\$48,667	\$48,667
White Salmon	221 North Main Street	6	DCFS	010	AA1	A2228	9999	278	53.70%	Office	ACTIVE	01-Jul-05	30-Jun-15	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DCFS	010	AA1	A2228	9999	282	20.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$282,201	\$0
Yakima	1002 North 16th Avenue	2	DCFS	010	AA1	A2228	9999	282.1	20.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$403,177
Yakima	1002 North 16th Avenue	2	DCFS	010	AA1	A2228	9999	282.2	28.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DCFS	010	AA1	A2228	9999	282.3	28.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	315 Holton Street, Suite 200	2	DCFS	010	AA1	A2228	9999	731	100.00%	Office	REPLACE	01-Jan-04	31-Dec-08	0.00%	\$128,856	\$64,958
Program 010 Totals:																\$14,600,387
Bremerton	645 Fourth Street	5	JRA	020	BA1	B1412	9726	765	100.00%	Office	RENEW	01-Mar-04	28-Feb-09	15.00%	\$36,804	\$38,765
Everett	1509 California	3	JRA	020	BA1	B1412	9726	132	100.00%	Office	ACTIVE	07-Jan-04	30-Jun-09	0.00%	\$298,320	\$299,137
Kelso	711 Vine Street	6	JRA	020	BA1	B1412	9726	563	4.80%	Office	ACTIVE	01-Nov-00	31-Dec-15	0.00%	\$35,037	\$35,037
Mount Vernon	900 E. College Way	3	JRA	020	BA1	B1412	9726	655	3.60%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$28,876	\$30,548
Olympia	3859 Martin Way, Suite 102	6	JRA	020	BA1	B1412	9726	622	100.00%	Office	ACTIVE	01-Jan-05	31-Dec-09	0.00%	\$120,682	\$120,682
Seattle	500 Fairview Avenue North	4	JRA	020	BA1	B1412	9726	505	100.00%	Office	ACTIVE	01-Nov-02	31-Oct-12	0.00%	\$186,892	\$0
Seattle	500 Fairview Avenue North	4	JRA	020	BA1	B1412	9726	505.1	100.00%	Office	ACTIVE	01-Nov-02	31-Oct-12	0.00%	\$451,608	\$668,558
Spokane	8517 E. Trent	1	JRA	020	BA1	B1412	9726	801	13.60%	Office	ACTIVE	01-Sep-00	30-Aug-10	0.00%	\$0	\$0
Spokane	8517 E. Trent	1	JRA	020	BA1	B1412	9726	801.1	13.60%	Office	ACTIVE	01-Sep-00	30-Aug-10	0.00%	\$115,602	\$115,602
Tacoma	2121 South State Street	5	JRA	020	BA1	B1412	9726	532	10.50%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$146,662	\$0
Tacoma	2121 South State Street	5	JRA	020	BA1	B1412	9726	532.1	10.50%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$106,968	\$259,274
Vancouver	5411 East Mill Plain Blvd, Suite 22	6	JRA	020	BA1	B1412	9726	775	100.00%	Office	ACTIVE	01-Nov-05	31-Oct-10	0.00%	\$52,510	\$52,510
Wenatchee	805 South Mission	1	JRA	020	BA1	B1412	9726	277	1.00%	Office	REPLACE	01-Nov-03	31-Oct-08	0.00%	\$4,879	\$1,644
Wenatchee	To be determined	1	JRA	020	BA1	B1412	9726	980	1.50%	Office	New	01-Nov-08	31-Oct-13	0.00%	\$0	\$6,470
Yakima	215-A North Third Avenue	2	JRA	020	BA1	B1412	9726	283	100.00%	Office	REPLACE	01-Nov-04	31-Oct-09	0.00%	\$72,828	\$0

## ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRD cent	FY2008	FY2009
Yakima	To be determined	2	JRA	020	BA1	B1412	9726	975	40.60%	Office	NEW	01-Dec-07	30-Nov-12	0.00%	\$76,375	\$131,236
															<b>\$1,734,044</b>	<b>\$1,759,464</b>
Olympia-hq	To be determined	7	DMH	030	CF2	C9871	0010	988	100.00%	Office	NEW	01-Oct-08	30-Sep-13	0.00%	\$0	\$260,173
Seattle	110 Prefontaine Place South - 5th	4	WSH	030	CB2	C2395	1092	958	100.00%	Office	NEW	01-Dec-06	30-Jun-11	0.00%	\$50,400	\$50,400
															<b>\$50,400</b>	<b>\$310,573</b>
Aberdeen	401-411 West Wishkah Street	6	DDD	040	DA1	D1711	6154	514	4.30%	Office	RENEW	01-Jan-98	31-Mar-03	55.00%	\$13,254	\$13,254
Bellingham	119 North Commercial Street	3	DDD	040	DA1	D1711	6154	882	100.00%	Office	RENEW	01-Sep-01	31-Aug-06	20.00%	\$65,310	\$65,310
Bonney Lake	21153 State Highway 410 East,	5	DDD	040	DA1	D2521	1230	782	100.00%	Reside	RENEW	01-Jun-04	31-May-09	0.00%	\$111,646	\$113,174
Bremerton	Frances Haddon Morgan	5	DDD	040	DA1	D1711	6154	609	100.00%	Office	ACTIVE	01-Nov-01	31-Oct-05	5.00%	\$11,025	\$11,025
Centralia	1000 Kresky Avenue, Suite R.	6	DDD	040	DA1	D1711	6154	689	25.00%	Office	RENEW	01-Jun-03	31-May-08	15.00%	\$12,045	\$13,406
Clarkston	525 Fifth Street	1	DDD	040	DA1	D1711	6154	618	6.70%	Office	ACTIVE	01-Feb-05	31-Mar-10	0.00%	\$15,429	\$15,429
Colfax	418 Main Street	1	DDD	040	DA1	D1711	6154	618	2.40%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$0	\$0
Colfax	418 Main Street	1	DDD	040	DA1	D1711	6154	618.1	2.40%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$0	\$0
Colville	1100 South Main	1	DDD	040	DA1	D1711	6154	618.2	3.70%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$3,003	\$3,003
Ellensburg	521 East Mountain View Avenue	2	DDD	040	DA1	D1711	6154	119	3.30%	Office	ACTIVE	01-Feb-05	31-Jan-10	0.00%	\$9,859	\$9,859
Ellensburg	To Be Determined	2	DDD	040	DA1	D1711	6154	122	5.70%	Office	REPLACE	01-May-07	30-Apr-07	0.00%	\$0	\$0
Everett	840 North Broadway	3	DDD	040	DA1	D1711	6154	965	5.70%	Office	NEW	01-May-07	30-Apr-12	0.00%	\$18,721	\$18,721
Everett	711 Vine Street	3	DDD	040	DA1	D1711	6154	127	10.00%	Office	ACTIVE	01-Jul-02	30-Jun-10	0.00%	\$214,180	\$214,180
Kelso	500 North Morain	6	DDD	040	DA1	D1711	6154	928	100.00%	Office	ACTIVE	01-Jan-03	30-Jun-10	0.00%	\$90,922	\$90,922
Kennewick	1313 West Meeker Street	2	DDD	040	DA1	D1711	6154	563	1.20%	Office	ACTIVE	01-Nov-00	31-Dec-15	0.00%	\$8,759	\$8,759
Kent	1313 West Meeker Street	4	DDD	040	DA1	D1711	6154	941	15.80%	Office	ACTIVE	01-Jun-05	31-May-10	0.00%	\$69,106	\$69,106
Long Beach	2601 Pacific Avenue NW	6	DDD	040	DA1	D1711	6154	450	8.70%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$111,629	\$102,454
Moses Lake	1620 South Pioneer Way	1	DDD	040	DA1	D1711	6154	854	0.90%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$0	\$9,846
Mount Vernon	900 E. College Way	3	DDD	040	DA1	D1711	6154	154	3.40%	Office	ACTIVE	01-Aug-05	31-Jul-10	0.00%	\$13,708	\$13,708
Newport	1600 West First Street	3	DDD	040	DA1	D1711	6154	655	7.20%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$57,751	\$61,095
Oak Harbor	656 SE Bayshore Drive	3	DDD	040	DA1	D1711	6154	603	1.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$1,661	\$1,661
Oak Harbor	275 SE Pioneer Way, Suites	3	DDD	040	DA1	D1711	6154	566	9.00%	Office	REPLACE	01-Aug-01	30-Sep-06	0.00%	\$0	\$0
Omak	South 126 Main Street	1	DDD	040	DA1	D1711	6154	980	9.00%	Office	ACTIVE	01-Oct-06	30-Sep-11	0.00%	\$15,410	\$15,410
Port Angeles	228 West First Street, E, F & G	6	DDD	040	DA1	D1711	6154	385	2.00%	Office	ACTIVE	01-May-06	30-Apr-11	0.00%	\$6,804	\$6,804
Port Townsend	915 Sheridan Avenue	6	DDD	040	DA1	D1711	6154	805	100.00%	Office	RENEW	01-May-99	30-Nov-06	15.00%	\$42,468	\$42,468
Republic	89 East Delaware Avenue	1	DDD	040	DA1	D1711	6154	864	12.30%	Office	ACTIVE	01-Jun-05	31-May-15	0.00%	\$33,378	\$33,378
Seattle	Sola-9620 Stone Avenue North	4	DDD	040	DA1	D1911	0010	642	3.80%	Office	RENEW	01-Aug-03	31-Jul-08	15.00%	\$1,950	\$2,188
Seattle	1700 East Cherry Street	4	DDD	040	DA1	D1711	6154	197	100.00%	Office	REPLACE	01-Jun-01	31-May-06	0.00%	\$0	\$0
Seattle	To be Determined	4	DDD	040	DA1	D1711	6154	202	56.90%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$606,134	\$504,835
Shelton	2505 Olympic Highway N. Suite 440	6	DDD	040	DA1	D1711	6154	202.1	56.90%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$0	\$106,291
South Bend	307 Robert Bush Drive	1	DDD	040	DA1	D1911	0010	983	100.00%	Office	NEW	01-Jun-07	31-May-12	0.00%	\$78,000	\$78,000
Spokane	1611 West Indiana	6	DDD	040	DA1	D1711	6154	637	2.20%	Office	RENEW	01-Sep-97	30-Sep-07	15.00%	\$8,835	\$9,059
Spokane	14109 Sprague Avenue, suite #5	1	DDD	040	DA1	D1711	6154	666	2.20%	Office	ACTIVE	01-Nov-99	31-Oct-09	0.00%	\$4,017	\$4,017
Spokane	8517 E. Trent	6	DDD	040	DA1	D1711	6154	379	100.00%	Office	REPLACE	01-Feb-06	31-Jan-11	0.00%	\$327,294	\$327,294
Stevens	366 SW Second Street	6	DDD	040	DA1	D1911	0010	772	100.00%	Office	REPLACE	01-Dec-03	01-Jul-06	0.00%	\$0	\$0
Stevens	366 SW Second Street	6	DDD	040	DA1	D1711	6154	801.1	2.50%	Office	ACTIVE	01-Sep-00	30-Aug-10	0.00%	\$21,250	\$21,250
Sunnyside	2010 Yakima Valley Highway, Unit	2	DDD	040	DA1	D1711	6154	617	4.00%	Office	ACTIVE	01-May-97	30-Apr-12	0.00%	\$0	\$0
Sunnyside	2010 Yakima Valley Highway	2	DDD	040	DA1	D1711	6154	616	7.00%	Office	RENEW	01-Aug-02	31-Jul-07	0.00%	\$4,437	\$4,437
Sunnyside	2010 Yakima Valley Highway	2	DDD	040	DA1	D1711	6154	688.1	7.60%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$14,382	\$0
								688.2	8.90%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$3,185	\$19,110



## ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	Pt	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HPD cent	FY2008	FY2009
Tacoma	1919 70th Ave W., Suite A	5	DDD	040	DA1	D1911	0010	753	100.00%	Office	RENEW	01-Sep-03	31-Aug-08	15.00%	\$36,469	\$40,637
Tacoma	1301-1331 Tacoma Ave S.	5	DDD	040	DA1	D1711	6154	781	100.00%	Office	ACTIVE	01-Oct-99	30-Sep-09	0.00%	\$286,295	\$286,295
Tumwater	6860 Capitol Boulevard SE	6	DDD	040	DA1	D1711	6154	940	100.00%	Office	ACTIVE	01-Mar-05	28-Feb-15	0.00%	\$259,478	\$259,478
Tumwater	6860 Capitol Boulevard SE	6	DDD	040	DA1	D1711	6154	940.1	100.00%	Office	ACTIVE	01-Mar-05	28-Feb-15	0.00%	\$0	\$0
Vancouver	311 West 11th Street	6	DDD	040	DA1	D1711	6154	399	100.00%	Office	ACTIVE	01-Oct-05	30-Sep-10	20.00%	\$104,160	\$104,160
Walla Walla	416 East Main	2	DDD	040	DA1	D1711	6154	486	14.20%	Office	RENEW	01-Sep-03	31-Mar-09	15.00%	\$43,595	\$44,842
Wapato	102 North Wapato Avenue	2	DDD	040	DA1	D1711	6154	523	8.50%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$33,239	\$5,646
Wapato	102 North Wapato Avenue	2	DDD	040	DA1	D1711	6154	523.1	8.50%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$0	\$30,421
Wenatchee	805 South Mission	1	DDD	040	DA1	D1711	6154	277	3.00%	Office	REPLACE	01-Nov-08	31-Oct-08	0.00%	\$14,637	\$4,933
Wenatchee	To be determined	1	DDD	040	DA1	D1711	6154	980	4.40%	Office	New	01-Nov-08	31-Oct-13	0.00%	\$0	\$18,979
Yakima	1002 North 16th Avenue	2	DDD	040	DA1	D1711	6154	282	4.80%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DDD	040	DA1	D1711	6154	282.1	4.80%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$67,728	\$0
Yakima	1002 North 16th Avenue	2	DDD	040	DA1	D1711	6154	282.2	4.80%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$68,870
Yakima	1002 North 16th Avenue	2	DDD	040	DA1	D1711	6154	282.3	4.80%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	3704 Fruitvale Boulevard	2	DDD	040	DA1	D1911	0010	931	100.00%	Office	ACTIVE	01-Jan-05	31-Dec-09	0.00%	\$0	\$0
Yakima	3704 Fruitvale Boulevard	2	DDD	040	DA1	D1911	0010	931.1	100.00%	Office	ACTIVE	01-Jan-05	31-Dec-09	0.00%	\$117,258	\$117,258
<b>Program 040 Totals:</b>															<b>\$2,960,168</b>	<b>\$2,992,728</b>
Aberdeen	503 1/2 West Heron Street	6	AAS	050	EA1	E4391	9999	680	100.00%	Office	RENEW	01-Dec-02	30-Nov-07	15.00%	\$76,133	\$79,646
Arlington	3906 -172nd Street NE	3	AAS	050	EA1	E4391	9999	728	20.00%	Office	ACTIVE	01-May-01	30-Apr-11	0.00%	\$129,908	\$129,908
Arlington	3906 -172nd Street NE	3	AAS	050	EA1	E3729	9999	728	22.00%	Office	ACTIVE	01-May-01	30-Apr-11	0.00%	\$142,899	\$142,899
Bellingham	600 Lakeway	3	AAS	050	EA1	E4391	9999	723	100.00%	Office	RENEW	01-Mar-03	29-Feb-08	20.00%	\$122,445	\$136,441
Bremerton	4710 Kean Street	5	AAS	050	EA1	E4391	9999	430	19.40%	Office	RENEW	01-Jun-91	31-May-09	15.00%	\$110,936	\$112,489
Chehalis	163 NE Hampe Way	6	AAS	050	EA1	E4391	9999	942	100.00%	Office	ACTIVE	01-Jul-05	30-Jun-10	0.00%	\$92,756	\$92,756
Clarkston	525 Fifth Street	1	AAS	050	EA1	E4391	9999	575	9.50%	Office	ACTIVE	01-Feb-05	31-Mar-10	0.00%	\$21,877	\$21,877
Colfax	418 Main Street	1	AAS	050	EA1	E4391	9999	618	7.00%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$0	\$0
Colfax	418 Main Street	1	AAS	050	EA1	E4391	9999	618.1	7.00%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$0	\$0
Colfax	418 Main Street	1	AAS	050	EA1	E4391	9999	618.2	10.80%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$8,766	\$8,766
Colville	1100 South Main	1	AAS	050	EA1	E4391	9999	119	13.30%	Office	ACTIVE	01-Feb-05	31-Jan-10	0.00%	\$39,734	\$39,734
Ellensburg	521 East Mountain View Avenue	2	AAS	050	EA1	E4391	9999	122	5.70%	Office	REPLACE	30-Apr-06	30-Apr-07	0.00%	\$0	\$0
Ellensburg	To Be Determined	2	AAS	050	EA1	E4391	9999	965	5.70%	Office	NEW	01-May-07	30-Apr-12	0.00%	\$18,721	\$18,721
Everett	840 North Broadway	3	AAS	050	EA1	E4391	9999	127	7.10%	Office	ACTIVE	01-Jul-02	30-Jun-10	0.00%	\$152,068	\$152,068
Friday Harbor	55 Second Street	3	AAS	050	EA1	E4391	9999	398	18.50%	Office	REPLACE	01-Mar-01	31-Aug-06	0.00%	\$0	\$0
Friday Harbor	To be Determined	3	AAS	050	EA1	E4391	9999	966	13.50%	Office	NEW	01-Sep-06	31-Aug-11	0.00%	\$9,671	\$9,671
Goldendale	808 South Columbus	6	AAS	050	EA1	E4391	9999	454	2.00%	Office	RENEW	01-Dec-01	30-Nov-06	15.00%	\$2,172	\$2,172
Kennewick	711 Vine Street	6	AAS	050	EA1	E4391	9999	563	5.90%	Office	ACTIVE	01-Nov-00	31-Dec-15	0.00%	\$43,066	\$43,066
Lacey-hqt	500 North Morain	2	AAS	050	EA1	E4391	9999	941	18.40%	Office	ACTIVE	01-Jun-05	31-May-10	0.00%	\$80,478	\$80,478
Lacey-hqt	640 Woodland Square Loop SE	7	AAS	050	EA1	E3729	9999	651	6.60%	Office	ACTIVE	01-May-00	01-Apr-10	0.00%	\$0	\$0
Lacey-hqt	640 Woodland Square Loop SE	7	AAS	050	EA1	E9991	9999	651	93.40%	Office	ACTIVE	01-May-00	01-Apr-10	0.00%	\$0	\$0
Lacey	To Be Determined	6	AAS	050	EA1	E3729	9999	UNK	100.00%	Office	NEW	01-Jul-07	30-Jun-12	0.00%	\$166,392	\$166,392
Lacey-hqt	640 Woodland Square Loop SE	7	AAS	050	EA1	E9991	9999	651	100.00%	Office	ACTIVE	01-May-00	01-Apr-10	0.00%	\$1,036,714	\$1,036,714
Lacey-hqt	4500 10th Avenue SE	7	AAS	050	EA1	E9991	9999	760	50.00%	Office	RENEW	01-May-99	30-Apr-09	15.00%	\$499,667	\$512,238
Lakewood	9501 Lakewood Drive SW, Suite E	5	AAS	050	EA1	E3729	9999	752	100.00%	Office	ACTIVE	01-Feb-05	31-Jan-10	0.00%	\$151,831	\$151,831
Long Beach	2601 Pacific Avenue NW	6	AAS	050	EA1	E4391	9999	854	2.60%	Office	ACTIVE	31-Dec-00	30-Nov-10	0.00%	\$5,069	\$5,069
Lynnwood	19009 33rd Avenue West	3	AAS	050	EA1	E4391	9999	485	55.00%	Office	REPLACE	01-Dec-02	30-Nov-07	0.00%	\$73,156	\$72,956
Lynnwood	19009 33rd Avenue West	3	AAS	050	EA1	E4391	9999	485	45.00%	Office	REPLACE	01-Dec-02	30-Nov-07	0.00%	\$59,855	\$59,692
Lynnwood	To be Determined	3	AAS	050	EA1	E3729	9999	981	100.00%	Office	NEW	01-Jan-07	31-Dec-11	0.00%	\$49,928	\$99,855
Monroe	19551 State Route #2	3	AAS	050	EA1	E4391	9999	516	9.10%	Office	RENEW	01-Jul-98	30-Jun-08	15.00%	\$40,290	\$40,290
Moses Lake	1620 South Pioneer Way	1	AAS	050	EA1	E4391	9999	154	5.60%	Office	ACTIVE	01-Aug-05	31-Jul-10	0.00%	\$22,578	\$22,578

## ML-8L Lease Rate Adjustment

City	Bldg Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRP cent	FY2008	FY2009
Mount Vernon	900 E. College Way	3	AAS	050	EA1	E4391	9999	655	11.40%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$91,440	\$96,735
Newport	1600 West First Street	1	AAS	050	EA1	E4391	9999	603	4.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$6,644	\$6,644
Oak Harbor	656 SE Bayshore Drive	3	AAS	050	EA1	E4391	9999	566	7.50%	Office	REPLACE	01-Aug-01	30-Sep-06	0.00%	\$0	\$0
Oak Harbor	275 SE Pioneer Way, Suites	3	AAS	050	EA1	E4391	9999	960	7.50%	Office	ACTIVE	01-Oct-06	30-Sep-11	0.00%	\$12,842	\$12,842
Omak	South 126 Main Street	1	AAS	050	EA1	E4391	9999	385	7.00%	Office	ACTIVE	01-May-06	30-Apr-11	0.00%	\$23,814	\$23,814
Port Angeles	235 West First Street	6	AAS	050	EA1	E4391	9999	613	100.00%	Office	ACTIVE	01-May-05	31-May-10	0.00%	\$99,910	\$99,910
Port Townsend	915 Sheridan Avenue	6	AAS	050	EA1	E4391	9999	864	4.00%	Office	ACTIVE	01-Jun-05	31-May-15	0.00%	\$10,855	\$10,855
Republic	89 East Delaware Avenue	1	AAS	050	EA1	E4391	9999	642	15.40%	Office	RENEW	01-Aug-03	31-Jul-08	15.00%	\$7,904	\$8,868
Seattle	1700 East Cherry Street	4	AAS	050	EA1	E3329	9999	202	0.50%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$5,326	\$4,436
Seattle	1700 East Cherry Street	4	AAS	050	EA1	E3329	9999	202.1	0.50%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$0	\$934
Seattle	1737 Airport Way South, Suite 130	4	AAS	050	EA1	E3729	9999	348	23.00%	Office	RENEW	01-Aug-99	31-Jul-09	0.00%	\$0	\$0
Seattle	1737 Airport Way South, Suite 130	4	AAS	050	EA1	E4391	9999	348	77.00%	Office	RENEW	01-Aug-99	31-Jul-09	0.00%	\$0	\$0
Seattle	1737 Airport Way South, Suite 130	4	AAS	050	EA1	E4391	9999	348.1	100.00%	Office	RENEW	01-Aug-99	31-Jul-09	0.00%	\$1,060,884	\$1,060,884
Seattle	To Be Determined	4	AAS	050	EA1	E3729	9999	984	100.00%	Office	NEW	01-Jul-07	30-Jun-12	0.00%	\$319,536	\$319,536
Shelton	2505 Olympic Highway N, Suite 440	6	AAS	050	EA1	E4391	9999	637	1.90%	Office	RENEW	01-Sep-97	30-Sep-07	15.00%	\$7,631	\$7,824
South Bend	307 Robert Bush Drive	6	AAS	050	EA1	E4391	9999	666	2.20%	Office	ACTIVE	01-Nov-99	31-Oct-09	0.00%	\$4,017	\$4,017
Spokane	West 1427 Gardner	1	AAS	050	EA1	E4391	9999	290	100.00%	Office	REPLACE	01-Apr-04	31-Mar-08	0.00%	\$211,656	\$0
Spokane	West 316 Boone Avenue, Suite 170	1	AAS	050	EA1	E3729	9999	387	100.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$161,880	\$161,880
Spokane	To Be Determined	1	AAS	050	EA1	E4391	9999	972	100.00%	Office	NEW	01-Jul-07	30-Jun-12	0.00%	\$542,250	\$542,250
Stevenson	366 SW Second Street	6	AAS	050	EA1	E4391	9999	617	4.00%	Office	ACTIVE	01-May-97	30-Apr-12	0.00%	\$0	\$4,437
Sunnyside	2010 Yakima Valley Highway	2	AAS	050	EA1	E4391	9999	688	7.80%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$1,670	\$0
Sunnyside	2010 Yakima Valley Highway	2	AAS	050	EA1	E4391	9999	688.1	7.80%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$14,761	\$0
Sunnyside	2010 Yakima Valley Highway	2	AAS	050	EA1	E4391	9999	688.2	9.20%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$3,292	\$19,754
Tacoma	1949 South State Street	5	AAS	050	EA1	E3219	9999	233	2.40%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$32,105	\$0
Tacoma	1949 South State Street	5	AAS	050	EA1	E4391	9999	233	12.50%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$167,213	\$0
Tacoma	1949 South State Street	5	AAS	050	EA1	E3729	9999	233	0.20%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$2,675	\$0
Tacoma	1949 South State Street	5	AAS	050	EA1	E4391	9999	233.1	12.50%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$131,962	\$319,855
Tacoma	1949 South State Street	5	AAS	050	EA1	E3219	9999	233.1	2.40%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$25,337	\$61,412
Tumwater-hqt	6737 Capitol Boulevard	7	AAS	050	EA1	E4391	9999	701	25.00%	Office	RENEW	01-Mar-99	28-Feb-09	0.00%	\$231,676	\$232,311
Vancouver	5411 East Mill Plain Boulevard,	6	AAS	050	EA1	E4391	9999	696	69.80%	Office	RENEW	01-Jul-03	30-Jun-08	15.00%	\$151,863	\$172,786
Vancouver	5411 East Mill Plain Boulevard,	6	AAS	050	EA1	E3729	9999	696	30.20%	Office	RENEW	01-Jul-03	30-Jun-08	15.00%	\$65,706	\$74,758
Wallia Walla	206 & 208 West Poplar	2	AAS	050	EA1	E4391	9999	274	22.00%	Office	RENEW	01-Jan-04	31-Dec-08	15.00%	\$44,014	\$46,932
Wapato	102 North Wapato Avenue	2	AAS	050	EA1	E4391	9999	523	10.50%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$41,060	\$6,975
Wapato	102 North Wapato Avenue	2	AAS	050	EA1	E4391	9999	523.1	10.50%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$0	\$37,579
Wenatchee	50 Simon Street SE	1	AAS	050	EA1	E4391	9999	913	10.00%	Office	RENEW	01-Jul-03	30-Jun-08	15.00%	\$6,991	\$8,014
Wenatchee	50 Simon Street SE	1	AAS	050	EA1	E4391	9999	913	90.00%	Office	RENEW	01-Jul-03	30-Jun-08	15.00%	\$62,918	\$72,129
White Salmon	221 North Main Street	6	AAS	050	EA1	E4391	9999	278	4.00%	Office	ACTIVE	01-Jul-05	30-Jun-15	0.00%	\$3,625	\$3,625
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E9316	9999	282	0.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E4391	9999	282	8.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E9316	9999	282.1	0.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$1,411	\$0
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E4391	9999	282.1	8.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$112,880	\$0
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E9316	9999	282.2	0.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$1,435
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E4391	9999	282.2	8.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$114,783
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E9316	9999	282.3	0.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	AAS	050	EA1	E4391	9999	282.3	8.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	3611 River Road, Suite #200 &	2	AAS	050	EA1	E3729	9999	835	100.00%	Office	ACTIVE	01-Jan-05	31-Dec-09	0.00%	\$83,198	\$83,198
Program 050 Totals:															\$6,914,601	\$6,864,837

2007-09  
ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRP cent	FY2008	FY2009
Aberdeen	401-411 West Wishkah Street	6	CSO	060	FA1	F9711	9999	101	100.00%	Office	RENEW	01-Jan-98	31-Mar-03	55.00%	\$275,923	\$275,923
Aberdeen	401-411 West Wishkah Street	6	CSO	060	FA1	F9711	9999	514	26.80%	Office	RENEW	01-Jan-98	31-Mar-03	55.00%	\$82,606	\$82,606
Arlington	3704 172nd NE	3	CSO	060	FA1	F9711	9999	495	100.00%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$362,717	\$362,717
Arlington	3906 -172nd Street NE	3	CSO	060	FA1	F9711	9999	728	1.00%	Office	ACTIVE	01-May-01	30-Apr-11	0.00%	\$6,495	\$6,495
Arlington	3906 -172nd Street NE	3	CSO	060	FA1	F9711	9999	728	1.00%	Office	ACTIVE	01-May-01	30-Apr-11	0.00%	\$6,495	\$6,495
Arlington	16710 Smokey Point Boulevard	3	CSO	060	FA1	F9711	9999	848	81.00%	Office	ACTIVE	01-Aug-00	31-Jul-10	0.00%	\$265,523	\$265,523
Auburn	2707 I Street	4	CSO	060	FA1	F9711	9999	926	100.00%	Office	REPLACE	01-Jul-04	30-Nov-06	0.00%	\$0	\$0
Auburn	To be Determined	4	CSO	060	FA1	F9711	9999	963	100.00%	Office	New	01-Dec-06	30-Nov-11	0.00%	\$167,520	\$167,520
Bellevue	805 156th Ave NE	4	CSO	060	FA1	F9711	9999	959	40.70%	Office	ACTIVE	01-Jul-06	28-Feb-16	0.00%	\$474,225	\$474,225
Bellingham	4101 Meridian	3	CSO	060	FA1	F9711	9999	106	82.40%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$455,525	\$0
Bellingham	4101 Meridian	3	CSO	060	FA1	F9711	9999	106.1	82.40%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$0	\$496,694
Bremerton	4710 Kean Street	3	CSO	060	FA1	F9711	9999	430	78.60%	Office	RENEW	01-Jun-91	31-May-09	15.00%	\$449,462	\$455,755
Bremerton	4710 Kean Street	5	ESA	060	FA1	F9711	9999	430	2.00%	Office	RENEW	01-Apr-05	30-Jun-10	0.00%	\$11,437	\$11,597
Chehalis	151 NE Hampe Way	6	CSO	060	FA1	F9711	9999	921	98.40%	Office	ACTIVE	01-Feb-05	31-Mar-10	0.00%	\$180,634	\$180,634
Clarkston	525 Fifth Street	1	CSO	060	FA1	F9711	9999	575	54.50%	Office	ACTIVE	01-Nov-96	31-Oct-06	0.00%	\$125,507	\$125,507
Collax	418 Main Street	1	CSO	060	FA1	F9711	9999	618	50.40%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$0	\$0
Collax	418 Main Street	1	CSO	060	FA1	F9711	9999	618.1	50.40%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$0	\$0
Collax	418 Main Street	1	CSO	060	FA1	F9711	9999	618.2	23.60%	Office	RENEW	01-Nov-96	31-Oct-06	0.00%	\$19,155	\$19,155
Colville	1100 South Main	1	CSO	060	FA1	F9711	9999	119	53.60%	Office	ACTIVE	01-Feb-05	31-Jan-10	0.00%	\$160,132	\$160,132
Ellensburg	521 East Mountain View Avenue	2	CSO	060	FA1	F9711	9999	122	47.30%	Office	REPLACE	01-May-07	30-Apr-07	0.00%	\$0	\$0
Ellensburg	To Be Determined	2	CSO	060	FA1	F9711	9999	965	47.30%	Office	New	01-May-07	30-Apr-12	0.00%	\$155,354	\$155,354
Everett	840 North Broadway	3	CSO	060	FA1	F5126	9999	127	4.70%	Office	ACTIVE	01-Jul-02	30-Jun-10	0.00%	\$100,665	\$100,665
Everett	840 North Broadway	3	CSO	060	FA1	F9711	9999	127	34.00%	Office	ACTIVE	01-Jul-02	30-Jun-10	0.00%	\$728,213	\$728,213
Everett	5415 Evergreen Way	3	DCS	060	FA1	F4211	9999	449	94.80%	Office	ACTIVE	01-Nov-01	30-Nov-06	0.00%	\$0	\$0
Everett	5415 Evergreen Way	3	DCS	060	FA1	F4211	9999	449.1	94.80%	Office	ACTIVE	01-Nov-01	30-Nov-06	0.00%	\$1,048,938	\$1,048,938
Federal Way	616 South 348th Street	4	CSO	060	FA1	F9711	9999	756	100.00%	Office	ACTIVE	01-Oct-00	30-Sep-10	0.00%	\$540,377	\$540,377
Fife	6416 Pacific Highway East	5	DCS	060	FA1	F4211	9999	884	100.00%	Office	ACTIVE	01-Oct-01	30-Sep-11	0.00%	\$0	\$0
Fife	6416 Pacific Highway East	5	DCS	060	FA1	F4211	9999	884.1	100.00%	Office	ACTIVE	01-Oct-01	30-Sep-11	0.00%	\$633,445	\$633,445
Forks	421 5th Avenue	6	CSO	060	FA1	F9711	9999	135	54.60%	Office	REPLACE	01-Jan-97	30-Sep-06	0.00%	\$69,849	\$69,849
Forks	421 5th Avenue	6	CSO	060	FA1	F9711	9999	135.1	54.60%	Office	REPLACE	01-Jan-97	30-Sep-06	0.00%	\$0	\$0
Friday Harbor	55 Second Street	3	CSO	060	FA1	F9711	9999	398	18.60%	Office	REPLACE	01-Mar-01	31-Aug-06	0.00%	\$0	\$0
Friday Harbor	To be Determined	3	CSO	060	FA1	F9711	9999	966	25.60%	Office	New	01-Sep-06	31-Aug-11	0.00%	\$18,339	\$18,339
Goldendale	808 South Columbus	6	CSO	060	FA1	F9711	9999	563	54.10%	Office	ACTIVE	01-Dec-01	30-Nov-06	15.00%	\$71,231	\$71,231
Kelso	711 Vine Street	6	CSO	060	FA1	F9711	9999	548	91.30%	Office	REPLACE	01-Nov-00	31-Dec-15	0.00%	\$394,895	\$394,895
Kennewick	1020 North Edison	2	CSO	060	FA1	F9711	9999	548	91.30%	Office	REPLACE	01-Dec-03	30-Nov-08	0.00%	\$319,904	\$134,097
Kennewick	1020 North Edison	2	QCO	060	FA1	F9711	9999	548	1.70%	Office	REPLACE	01-Dec-03	30-Nov-08	0.00%	\$5,957	\$2,497
Kennewick	500 North Morain	2	DCS	060	FA1	F4211	9999	941	43.90%	Office	ACTIVE	01-Dec-08	30-Nov-13	0.00%	\$192,009	\$192,009
Kennewick	To be Determined	2	CSO	060	FA1	F9711	9999	969	91.30%	Office	New	01-Dec-08	30-Nov-13	0.00%	\$0	\$194,859
Kennewick	To be Determined	2	QCO	060	FA1	F9711	9999	969	1.70%	Office	New	01-Dec-08	30-Nov-13	0.00%	\$0	\$3,628
Kent	1313 West Meeker Street	4	CSO	060	FA1	F9711	9999	450	33.00%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$423,422	\$388,620
Kent	1009 College Street SE	4	CSO	060	FA1	F9711	9999	450.1	33.00%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$0	\$37,345
Lacey-hqt	1009 College Street SE	7	CSO	060	FA1	F9711	9999	455	78.70%	Office	RENEW	01-Mar-02	01-Jan-07	0.00%	\$823,385	\$823,385
Lacey-hqt	1009 College Street SE	7	CSO	060	FA1	F9711	9999	455	10.40%	Office	RENEW	01-Mar-02	01-Jan-07	0.00%	\$108,808	\$108,808
Lakewood	To be Determined	5	CSO	060	FA1	F9711	9999	967	100.00%	Office	New	01-Sep-07	31-Aug-12	0.00%	\$393,942	\$472,730
Long Beach	2601 Pacific Avenue NW	6	CSO	060	FA1	F9711	9999	854	58.40%	Office	ACTIVE	01-Dec-00	30-Nov-10	0.00%	\$113,848	\$113,848
Lynnwood	20311 52nd Avenue W.	3	CSO	060	FA1	F9711	9999	643	60.00%	Office	ACTIVE	01-Jul-99	30-Jun-09	0.00%	\$583,477	\$585,075
Lynnwood	20311 52nd Avenue W.	3	QCO	060	FA1	F9711	9999	643	1.30%	Office	ACTIVE	01-Jul-99	30-Jun-09	0.00%	\$12,642	\$12,677
Mattawa	319 E. Government Way, Suite 1&3	1	CSO	060	FA1	F9711	9999	853	100.00%	Office	RENEW	01-Mar-02	28-Feb-07	15.00%	\$22,097	\$22,097



## ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRP cent	FY2008	FY2009
Monroe	19551 State Route #2	3	CSO	060	FA1	F9711	9999	516	90.90%	Office	RENEW	01-Jul-98	30-Jun-08	15.00%	\$355,732	\$402,459
Moses Lake	1620 South Pioneer Way	1	CSO	060	FA1	F9711	9999	154	60.70%	Office	ACTIVE	01-Aug-05	31-Jul-10	0.00%	\$244,732	\$244,732
Mount Vernon	900 E. College Way	3	CSO	060	FA1	F9711	9999	655	39.80%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$319,237	\$337,722
Newport	1600 West First Street	1	CSO	060	FA1	F9711	9999	603	67.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$111,282	\$111,282
Oak Harbor	656 SE Bayshore Drive	3	CSO	060	FA1	F9711	9999	566	78.60%	Office	REPLACE	01-Aug-01	30-Sep-06	0.00%	\$0	\$0
Oak Harbor	275 SE Pioneer Way, Suites	3	CSO	060	FA1	F9711	9999	960	78.60%	Office	ACTIVE	01-Oct-06	30-Sep-11	0.00%	\$134,583	\$134,583
Olympia	6135 Martin Way	6	DCS	060	FA1	F4211	9999	470	100.00%	Office	RENEW	01-May-02	30-Apr-07	15.00%	\$474,900	\$474,900
Olympia-hqt	712 Pear Street SE	7	DCS	060	FA1	F4611	9999	284	100.00%	Office	ACTIVE	01-Jun-99	31-May-09	0.00%	\$1,275,252	\$1,278,746
Olympia-hqt	724 Quince Street SE	7	ESA	060	FA1	F6111	9999	602	100.00%	Office	ACTIVE	01-Aug-05	31-Jul-10	0.00%	\$530,421	\$530,421
Omak	South 126 Main Street	1	CSO	060	FA1	F9711	9999	385	64.90%	Office	ACTIVE	01-May-06	30-Apr-11	0.00%	\$220,790	\$220,790
Othello	1025 South First Avenue	1	CSO	060	FA1	F9711	9999	558	100.00%	Office	RENEW	01-May-01	30-Apr-06	15.00%	\$58,359	\$58,359
Pasco	800 West Court	2	CSO	060	FA1	F9711	9999	175	99.40%	Office	RENEW	01-Dec-04	01-Aug-06	0.00%	\$0	\$0
Pasco	800 West Court	2	CSO	060	FA1	F9711	9999	175	99.40%	Office	RENEW	01-Dec-04	01-Aug-06	0.00%	\$264,888	\$264,888
Port Angeles	201-5 West First Street	6	CSO	060	FA1	F9711	9999	693	52.20%	Office	ACTIVE	01-Aug-05	31-Jul-15	0.00%	\$313,335	\$313,335
Port Townsend	915 Sheridan Avenue	6	CSO	060	FA1	F9711	9999	864	33.40%	Office	ACTIVE	01-Jun-05	31-May-15	0.00%	\$90,636	\$90,636
Pullman	To be Determined	1	CSD	060	FA1	F9711	9999	971	100.00%	Office	NEW	01-Jul-07	30-Jun-12	0.00%	\$40,785	\$40,785
Puyallup	201 West Main Street	5	CSO	060	FA1	F9711	9999	922	100.00%	Office	ACTIVE	01-Apr-06	31-Mar-16	0.00%	\$0	\$0
Puyallup	201 West Main Street	5	CSO	060	FA1	F9711	9999	922	100.00%	Office	ACTIVE	01-Apr-06	31-Mar-16	0.00%	\$564,731	\$564,731
Renton	500 SW 7th Street	4	CSO	060	FA1	F9711	9999	722	100.00%	Office	RENEW	01-Jun-99	31-May-09	0.00%	\$428,152	\$392,962
Renton	To be Determined	4	CSO	060	FA1	F9711	9999	986	100.00%	Office	New	01-Jun-09	31-May-14	0.00%	\$0	\$37,045
Republic	89 East Delaware Avenue	1	CSO	060	FA1	F9711	9999	642	61.50%	Office	RENEW	01-Aug-03	31-Jul-08	15.00%	\$31,564	\$35,413
Seattle	907 NW Ballard Way	4	CSO	060	FA1	F9711	9999	192	100.00%	Office	RENEW	01-Oct-03	30-Sep-06	15.00%	\$430,050	\$430,050
Seattle	3600 South Graham	4	CSO	060	FA1	F9711	9999	194	60.80%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$0	\$0
Seattle	3600 South Graham	4	CSO	060	FA1	F9711	9999	194	60.80%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$558,219	\$558,219
Seattle	2106 Second Avenue	4	CSO	060	FA1	F9711	9999	195	100.00%	Office	RENEW	01-Mar-03	29-Feb-08	15.00%	\$451,671	\$489,686
Seattle	1700 East Cherry Street	4	CSO	060	FA1	F9711	9999	202	35.30%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$376,037	\$313,193
Seattle	1700 East Cherry Street	4	QCO	060	FA1	F9711	9999	202	5.20%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$55,394	\$46,136
Seattle	1700 East Cherry Street	4	REFA	060	FA1	F9711	9999	202	2.10%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$22,370	\$18,632
Seattle	1700 East Cherry Street	4	CSO	060	FA1	F9711	9999	202	35.30%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$0	\$65,941
Seattle	1700 East Cherry Street	4	QCO	060	FA1	F9711	9999	202	5.20%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$0	\$9,714
Seattle	1700 East Cherry Street	4	REFA	060	FA1	F9711	9999	202	2.10%	Office	ACTIVE	01-Dec-98	30-Apr-14	0.00%	\$0	\$3,923
Seattle	400 Mercer Street	4	CSO	060	FA1	F9711	9999	394	92.00%	Office	ACTIVE	01-Dec-05	30-Nov-10	0.00%	\$330,700	\$330,700
Seattle	500 First Avenue South Bldg.	4	CSD	060	FA1	F9711	9999	403	7.70%	Office	RENEW	01-Mar-02	28-Feb-07	0.00%	\$0	\$0
Seattle	500 First Avenue South Bldg.	4	DCS	060	FA1	F4211	9999	403	73.10%	Office	RENEW	01-Mar-02	28-Feb-07	15.00%	\$1,015,116	\$1,015,116
Seattle	500 First Avenue South Bldg.	4	DCS	060	FA1	F4211	9999	403	72.50%	Office	RENEW	01-Mar-02	28-Feb-07	10.00%	\$91,255	\$94,180
Seattle	305 South Dawson Street	4	CSD	060	FA1	F9711	9999	934	100.00%	Wareh	RENEW	01-Mar-05	30-Jun-14	0.00%	\$0	\$0
Seattle	9650 15th Ave SW	4	CSO	060	FA1	F9711	9999	950	90.00%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$708,987	\$708,987
Seattle	9650 15th Ave SW	4	CSO	060	FA1	F9711	9999	950	84.60%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$55,311	\$55,311
Seattle	9650 15th Ave SW	4	REFA	060	FA1	F9711	9999	950	6.60%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$161,193	\$161,193
Seattle	9650 15th Ave SW	4	CSO	060	FA1	F9711	9999	950	90.00%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$193,173	\$198,073
Shelton	2505 Olympic Highway N. Suite 440	6	CSO	060	FA1	F9711	9999	637	48.10%	Office	RENEW	01-Sep-97	30-Sep-07	15.00%	\$71,386	\$71,386
South Bend	307 Robert Bush Drive	6	CSO	060	FA1	F9711	9999	666	39.10%	Office	ACTIVE	01-Nov-99	31-Oct-09	0.00%	\$523,555	\$523,555
Spokane	West 1608 Boone Avenue	1	DCS	060	FA1	F4211	9999	326	100.00%	Office	ACTIVE	01-Aug-04	31-Jul-09	0.00%	\$527,152	\$527,152
Spokane	East 1925 Francis Avenue	1	CSO	060	FA1	F9711	9999	443	87.00%	Office	RENEW	01-Oct-01	30-Sep-06	3.00%	\$438,929	\$490,952
Spokane	North 1313 Maple Street	1	QCO	060	FA1	F9711	9999	468	94.00%	Office	RENEW	01-May-03	30-Apr-08	15.00%	\$28,017	\$31,337
Spokane	North 1313 Maple Street	1	QCO	060	FA1	F9711	9999	468	6.00%	Office	RENEW	01-May-03	30-Apr-08	15.00%	\$0	\$0
Spokane	8517 E. Trent	1	CSO	060	FA1	F9711	9999	801	69.00%	Office	ACTIVE	01-Sep-00	30-Aug-10	0.00%	\$0	\$0
Spokane	8517 E. Trent	1	CSO	060	FA1	F9711	9999	801	17.40%	Office	ACTIVE	01-Sep-00	30-Aug-10	0.00%	\$147,903	\$147,903
Spokane	8517 E. Trent	1	CSO	060	FA1	F9711	9999	801	17.40%	Office	ACTIVE	01-Sep-00	30-Aug-10	0.00%	\$0	\$0

## ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRD cent	FY2008	FY2009
Spokane	8517 E. Trent	1	CSO	060	FA1	F9711	9999	801.1	66.50%	Office	ACTIVE	01-Sep-00	30-Aug-10	0.00%	\$565,262	\$565,262
Spokane	E. 1011-2nd Avenue, Suite 8	1	CSO	060	FA1	F9711	9999	978	100.00%	Wareh	RENEW	01-Oct-03	30-Sep-08	10.00%	\$35,510	\$37,860
Stevenson	366 SW Second Street	6	CSO	060	FA1	F9711	9999	617	44.00%	Office	ACTIVE	01-May-97	30-Apr-12	0.00%	\$0	\$0
Stevenson	366 SW Second Street	6	CSO	060	FA1	F9711	9999	617.1	44.00%	Office	ACTIVE	01-May-97	30-Apr-12	0.00%	\$48,802	\$48,802
Sunnyside	2010 Yakima Valley Highway	2	CSO	060	FA1	F9711	9999	688	85.70%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$18,349	\$0
Sunnyside	2010 Yakima Valley Highway	2	CSO	060	FA1	F9711	9999	688.1	78.10%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$147,799	\$0
Sunnyside	2010 Yakima Valley Highway	2	CSO	060	FA1	F9711	9999	688.2	74.20%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$26,553	\$159,318
Tacoma	1949 South State Street	5	CSO	060	FA1	F9711	9999	233	20.40%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$272,891	\$0
Tacoma	1949 South State Street	5	CSO	060	FA1	F9711	9999	233	18.30%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$244,799	\$0
Tacoma	1949 South State Street	5	CSO	060	FA1	F9711	9999	233.1	20.40%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$215,362	\$522,003
Tacoma	2121 South State Street	5	CSO	060	FA1	F9711	9999	233.1	18.30%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$193,192	\$468,267
Tacoma	2121 South State Street	5	DCS	060	FA1	F4211	9999	532	22.50%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$314,277	\$0
Tacoma	2121 South State Street	5	QCO	060	FA1	F9711	9999	532	51.10%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$713,757	\$0
Tacoma	2121 South State Street	5	CSO	060	FA1	F9711	9999	532.1	1.50%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$20,952	\$0
Tacoma	2121 South State Street	5	DCS	060	FA1	F4211	9999	532.1	22.50%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$229,217	\$555,587
Tacoma	2121 South State Street	5	QCO	060	FA1	F9711	9999	532.1	51.10%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$520,578	\$1,261,799
Tacoma	1301 E. 72nd Street	5	CSO	060	FA1	F9711	9999	562	1.50%	Office	ACTIVE	01-Aug-02	30-Jul-12	0.00%	\$15,281	\$37,039
Tacoma	1301 E. 72nd Street	5	CSO	060	FA1	F9711	9999	562.1	99.30%	Office	ACTIVE	01-Aug-02	30-Jul-12	0.00%	\$573,694	\$626,782
Turnwater	6860 & 6840 Capitol Blvd SE	6	CSO	060	FA1	F9711	9999	851	42.90%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$0	\$0
Turnwater	6860 & 6840 Capitol Blvd SE	6	QCO	060	FA1	F5511	9999	851	1.60%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$659,392	\$659,392
Turnwater	6860 & 6840 Capitol Blvd SE	6	CSO	060	FA1	F5511	9999	851.1	42.90%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$24,593	\$24,593
Turnwater	6860 & 6840 Capitol Blvd SE	6	QCO	060	FA1	F5511	9999	851.1	1.60%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$11,125	\$11,125
Turnwater	1570 Irving Street	6	CSO	060	FA1	F9711	9999	964	6.00%	Office	ACTIVE	01-Oct-05	30-Sep-10	0.00%	\$0	\$0
Vancouver	5411 East Mill Plain Blvd.	6	DCS	060	FA1	F4211	9999	570	100.00%	Office	ACTIVE	01-Aug-01	31-Jul-11	0.00%	\$611,014	\$611,014
Vancouver	5411 East Mill Plain Blvd.	6	CSO	060	FA1	F4211	9999	570.1	100.00%	Office	ACTIVE	01-Aug-01	31-Jul-11	0.00%	\$0	\$0
Vancouver	5411 Mill Plain Blvd.	6	CSO	060	FA1	F9711	9999	889	100.00%	Office	ACTIVE	01-Apr-02	30-Apr-12	0.00%	\$727,407	\$727,407
Vancouver	5411 Mill Plain Blvd.	6	CSO	060	FA1	F9711	9999	889.1	100.00%	Office	ACTIVE	01-Apr-02	30-Apr-12	0.00%	\$219,817	\$226,104
Walla Walla	416 East Main	2	CSO	060	FA1	F9711	9999	486	71.60%	Office	RENEW	01-Apr-04	31-Mar-09	15.00%	\$278,426	\$47,294
Wapato	102 North Wapato Avenue	2	CSO	060	FA1	F9711	9999	523	71.20%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$0	\$254,821
Wapato	102 North Wapato Avenue	2	CSO	060	FA1	F9711	9999	523.1	71.20%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$268,347	\$90,429
Wenatchee	805 South Mission	1	CSO	060	FA1	F9711	9999	277	55.00%	Office	REPLACE	01-Nov-03	31-Oct-08	0.00%	\$223,359	\$223,359
Wenatchee	515 Grant Road	1	DCS	060	FA1	F4211	9999	615	100.00%	Office	RENEW	01-Sep-96	31-Aug-06	9.50%	\$0	\$146,223
Wenatchee	To be determined	1	DCS	060	FA1	F4211	9999	980	33.90%	Office	New	01-Nov-08	31-Oct-13	0.00%	\$0	\$129,832
Wenatchee	To be determined	1	DCS	060	FA1	F4211	9999	980	30.10%	Office	New	01-Nov-08	31-Oct-13	0.00%	\$38,335	\$38,335
White Salmon	221 North Main Street	6	CSO	060	FA1	F9711	9999	278	42.30%	Office	ACTIVE	01-Jul-05	30-Jun-15	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282	14.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282	2.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282	19.30%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282	8.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DCS	060	FA1	F4211	9999	282	15.40%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	QCO	060	FA1	F9711	9999	282	0.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.1	8.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$114,291	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.1	2.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$28,220	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.1	14.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$197,540	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.1	19.30%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$272,324	\$0
Yakima	1002 North 16th Avenue	2	DCS	060	FA1	F4211	9999	282.1	15.40%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$217,295	\$0
Yakima	1002 North 16th Avenue	2	QCO	060	FA1	F9711	9999	282.1	0.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$12,699	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.2	14.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$213,784

## ML-8L Lease Rate Adjustment

City	Bldg Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRD cent	FY2008	FY2009
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.2	2.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$28,696
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.2	19.30%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$276,915
Yakima	1002 North 16th Avenue	2	DCS	060	FA1	F4211	9999	282.2	15.40%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$220,958
Yakima	1002 North 16th Avenue	2	QCO	060	FA1	F9711	9999	282.2	0.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$12,913
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.3	14.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.3	2.00%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	CSO	060	FA1	F9711	9999	282.3	19.30%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DCS	060	FA1	F9711	9999	282.3	15.40%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	QCO	060	FA1	F4211	9999	282.3	0.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	To be determined	2	CSO	060	FA1	F9711	9999	975	40.60%	Office	NEW	01-Dec-07	30-Nov-12	0.00%	\$76,375	\$131,236
<b>Program 060 (no DEL) Totals:</b>																<b>\$29,632,424</b>
<b>DEPARTMENT OF EARLY LEARNING</b>																
Aberdeen	401-411 West Wishkah Street	6	DEL	060	FA1	F5632	7560	514	2.80%	Office	RENEW	01-Jan-98	31-Mar-03	55.00%	\$8,630	\$8,630
Bellevue	805 156th Ave NE	4	DEL	060	FA1	F5632	7560	959	7.80%	Office	ACTIVE	01-Jul-06	28-Feb-16	0.00%	\$90,883	\$90,883
Bellingham	4101 Meridian	3	DEL	060	FA1	F5632	7560	106	4.80%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$26,535	\$0
Bellingham	4101 Meridian	3	DEL	060	FA1	F5632	7560	106.1	4.80%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$0	\$28,934
Bremerton	Frances Haddon Morgan	5	DEL	060	FA1	F5632	7560	608	6.70%	Office	ACTIVE	01-Nov-95	31-Oct-05	5.00%	\$5,242	\$5,242
Everett	5415 Evergreen Way	3	DEL	060	FA1	F5632	7560	449	5.20%	Office	ACTIVE	01-Nov-01	30-Nov-06	0.00%	\$0	\$0
Everett	5415 Evergreen Way	3	DEL	060	FA1	F5632	7560	449.1	5.20%	Office	ACTIVE	01-Nov-01	30-Nov-06	0.00%	\$57,537	\$57,537
Kelso	711 Vine Street	6	DEL	060	FA1	F5632	7560	563	1.20%	Office	ACTIVE	01-Nov-00	31-Dec-15	0.00%	\$8,759	\$8,759
Kennewick	1020 North Edison	2	DEL	060	FA1	F5632	7560	548	6.10%	Office	REPLACE	01-Dec-03	30-Nov-08	0.00%	\$21,374	\$8,959
Kennewick	To be Determined	2	DEL	060	FA1	F5632	7560	989	6.10%	Office	NEW	01-Dec-08	30-Nov-13	0.00%	\$0	\$13,019
Kent	1313 West Meeker Street	4	DEL	060	FA1	F5632	7560	450	4.60%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$59,022	\$54,171
Kent	1313 West Meeker Street	4	DEL	060	FA1	F5632	7560	450.1	4.60%	Office	ACTIVE	01-Sep-04	31-Aug-14	0.00%	\$0	\$5,206
Lacey-hqt	1009 College Street SE	7	DEL	060	FA1	F5632	7560	455	10.90%	Office	RENEW	01-Mar-02	01-Jan-07	0.00%	\$114,039	\$114,039
Lacey-hqt	649 Woodland Square Loop	7	DEL	060	FA1	F5632	7560	NA	100.00%	Office	NEW	01-Dec-06	30-Nov-11	0.00%	\$298,350	\$298,350
Moses Lake	1620 South Pioneer Way	1	DEL	060	FA1	F5632	7560	154	0.80%	Office	ACTIVE	01-Aug-05	31-Jul-10	0.00%	\$3,225	\$3,225
Mount Vernon	900 E. College Way	3	DEL	060	FA1	F5632	7560	655	3.30%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$26,469	\$28,002
Port Angeles	201-5 West First Street	6	DEL	060	FA1	F5632	7560	693	1.80%	Office	ACTIVE	01-Aug-05	31-Jul-15	0.00%	\$10,805	\$10,805
Seattle	3600 South Graham	4	DEL	060	FA1	F5632	7560	194	10.40%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$0	\$0
Seattle	3600 South Graham	4	DEL	060	FA1	F5632	7560	194.1	10.40%	Office	ACTIVE	01-Jul-04	30-Jun-14	0.00%	\$95,485	\$95,485
Spokane	East 1925 Francis Avenue	1	DEL	060	FA1	F5632	7560	443	9.30%	Office	RENEW	01-Oct-01	30-Sep-06	3.00%	\$56,351	\$56,351
Sunnyside	2010 Yakima Valley Highway	2	DEL	060	FA1	F5632	7560	688	6.00%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$1,285	\$0
Sunnyside	2010 Yakima Valley Highway	2	DEL	060	FA1	F5632	7560	688.1	6.00%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$11,355	\$0
Sunnyside	2010 Yakima Valley Highway	2	DEL	060	FA1	F5632	7560	688.2	7.10%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$2,541	\$15,245
Tacoma	1949 South State Street	5	DEL	060	FA1	F5632	7560	233	2.30%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$30,767	\$0
Tacoma	1949 South State Street	5	DEL	060	FA1	F5632	7560	233.1	2.30%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$24,281	\$58,853
Turnwater	6860 & 6840 Capitol Blvd SE	6	DEL	060	FA1	F5632	7560	851	1.70%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$0	\$0
Turnwater	6860 & 6840 Capitol Blvd SE	6	DEL	060	FA1	F5632	7560	851.1	1.70%	Office	ACTIVE	01-Jan-02	31-Dec-11	0.00%	\$26,130	\$26,130
Vancouver	907 Harney Street	6	DEL	060	FA1	F5632	7560	260	5.00%	Office	ACTIVE	01-Aug-03	31-Jul-13	0.00%	\$32,495	\$2,760
Vancouver	907 Harney Street	6	DEL	060	FA1	F5632	7560	260.1	5.00%	Office	ACTIVE	01-Aug-03	31-Jul-13	0.00%	\$0	\$32,361
Wenatchee	805 South Mission	1	DEL	060	FA1	F5632	7560	277	6.00%	Office	REPLACE	01-Nov-03	31-Oct-08	0.00%	\$29,274	\$9,865
Wenatchee	To be determined	1	DEL	060	FA1	F5632	7560	980	6.20%	Office	New	01-Nov-08	31-Oct-13	0.00%	\$0	\$26,743
Yakima	1002 North 16th Avenue	2	DEL	060	FA1	F5632	7560	282	0.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DEL	060	FA1	F5632	7560	282.1	0.90%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$12,699	\$0
Yakima	To be determined	2	DEL	060	FA1	F5632	7560	975	18.80%	Office	NEW	01-Dec-07	30-Nov-12	0.00%	\$35,366	\$60,769
<b>Program 060/DEL Totals:</b>																<b>\$1,088,900</b>
<b>Program 060 Total:</b>																<b>\$30,721,324</b>
<b>Program 060/DEL Total:</b>																<b>\$31,246,561</b>



## ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HFRD cant	FY2008	FY2009
Arlington	16710 Smokey Point Boulevard	3	DASA	070	GA1	G9111	9999	848	6.00%	Office	ACTIVE	01-Aug-00	31-Jul-10	0.00%	\$19,668	\$19,668
Lacey-hqt	612 Woodland Sq. Loop SE Bldg C	7	DASA	070	GA1	G9111	9999	460	100.00%	Office	Replace	01-Mar-02	28-Feb-07	0.00%	\$402,966	\$0
Olympia-hqt	To be determined		DASA	070	GA1	G9111	9999	987	100.00%	Office	New	01-Mar-07	28-Feb-12	0.00%	\$162,330	\$486,990
Seattle	400 Mercer Street	4	DASA	070	GA1	G9111	9999	394	8.00%	Office	ACTIVE	01-Dec-05	30-Nov-10	0.00%	\$28,757	\$28,757
Spokane	1212 N. Washington, Suite 207	1	DASA	070	GA1	G9111	9999	939	100.00%	Office	ACTIVE	01-May-05	31-Mar-10	0.00%	\$19,453	\$19,453
Tacoma	2121 South State Street	5	DASA	070	GA1	G9111	9999	532	0.80%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$11,174	\$0
Tacoma	2121 South State Street	5	DASA	070	GA1	G9111	9999	532.1	0.80%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$8,150	\$19,754
Yakima	1002 North 16th Avenue	2	DASA	070	GA1	G9111	9999	282	1.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$15,521	\$0
Yakima	1002 North 16th Avenue	2	DASA	070	GA1	G9111	9999	282.1	1.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$15,783
Yakima	1002 North 16th Avenue	2	DASA	070	GA1	G9111	9999	282.2	1.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DASA	070	GA1	G9111	9999	282.3	1.10%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
<b>Program 070 Totals:</b>																<b>\$590,405</b>
Lacey-hqt	649 Woodland Square Loop SE	7	MA	080	HA1	H9257	9511	892	100.00%	Office	ACTIVE	01-Sep-01	31-Aug-06	0.00%	\$0	\$0
Mount Vernon	900 E. College Way	3	MA	080	HA1	H9655	5105	655	3.00%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$24,063	\$25,456
Olympia-hqt	805 Plum Street	7	MA	080	HA1	H8682	5124	515	100.00%	Office	ACTIVE	01-Jun-06	30-Jun-09	0.00%	\$0	\$0
Olympia-hqt	805 Plum Street	7	MA	080	HA1	H8682	5124	515.1	100.00%	Office	ACTIVE	01-Jun-06	30-Jun-09	0.00%	\$199,834	\$200,381
Olympia-hqt	626 8th Ave SE	7	MA	080	HA1	H9257	9511	945	100.00%	Office	ACTIVE	01-Mar-06	28-Feb-21	0.00%	\$0	\$0
Olympia-hqt	626 8th Ave SE	7	MA	080	HA1	H9257	9511	945.1	100.00%	Office	ACTIVE	01-Mar-06	28-Feb-21	0.00%	\$3,754,906	\$3,754,906
Port Townsend	915 Sheridan Avenue	6	MA	080	HA1	H9655	5105	864	1.10%	Office	ACTIVE	01-Jun-05	31-May-15	0.00%	\$2,985	\$2,985
Seattle	1516 Second Avenue	4	DDDS	080	HA1	H9515	2007	904	100.00%	Office	ACTIVE	01-Dec-01	30-Jun-11	0.00%	\$662,183	\$662,183
Spokane	1330 North Washington St. Suites	1	DDDS	080	HA1	H9515	2007	726	100.00%	Office	RENEW	01-Oct-02	30-Sep-07	15.00%	\$329,385	\$339,592
Tacoma	2121 South State Street	5	MA	080	HA1	H9257	9511	532	0.20%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$2,794	\$0
Tacoma	2121 South State Street	5	MA	080	HA1	H9257	9511	532.1	0.20%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$2,037	\$4,939
Turnwater-hqt	6737 Capitol Boulevard	7	DDDS	080	HA1	H9515	2007	701	75.00%	Office	RENEW	01-Jun-99	28-Feb-09	0.00%	\$695,028	\$696,932
Yakima	1002 North 16th Avenue	2	MA	080	HA1	H9455	9513	282	0.20%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	MA	080	HA1	H9455	9513	282.1	0.20%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$2,822	\$0
Yakima	1002 North 16th Avenue	2	MA	080	HA1	H9455	9513	282.2	0.20%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$2,870
Yakima	1002 North 16th Avenue	2	MA	080	HA1	H9455	9513	282.3	0.20%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
<b>Program 080 Totals:</b>																<b>\$5,676,037</b>
Aberdeen	401-411 West Wishkah Street	6	DVR	100	KA1	J1812	9999	514	6.50%	Office	RENEW	01-Jan-98	31-Mar-03	55.00%	\$20,035	\$20,035
Arlington	16710 Smokey Point Boulevard	3	DVR	100	KA1	J1812	9999	848	13.00%	Office	ACTIVE	01-Aug-00	31-Jul-10	0.00%	\$42,615	\$42,615
Bellevue	805 156th Ave NE	4	DVR	100	KA1	J1812	9999	959	9.20%	Office	ACTIVE	01-Jul-06	28-Feb-16	0.00%	\$107,196	\$107,196
Bellingham	4101 Meridian	3	DVR	100	KA1	J1812	9999	106	12.00%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$66,339	\$0
Bellingham	4101 Meridian	3	DVR	100	KA1	J1812	9999	106.1	12.00%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$0	\$72,334
Centralia	1000 Kresky Avenue, Suite R,	6	DVR	100	KA1	J1812	9999	689	75.00%	Office	RENEW	01-Jun-03	31-May-08	15.00%	\$36,135	\$40,218
Clarkston	525 Fifth Street	1	DVR	100	KA1	J1812	9999	575	3.10%	Office	ACTIVE	01-Feb-05	31-Mar-10	0.00%	\$7,139	\$7,139
Colville	775 Main Street, Suite B	1	DVR	100	KA1	J1812	9999	685	100.00%	Office	RENEW	01-Apr-03	31-Mar-08	15.00%	\$22,007	\$24,189
Ellensburg	521 East Mountain View Avenue	2	DVR	100	KA1	J1812	9999	122	3.80%	Office	REPLACE	30-Apr-06	30-Apr-07	0.00%	\$0	\$0
Ellensburg	To Be Determined	2	DVR	100	KA1	J1812	9999	965	3.80%	Office	NEW	01-May-07	30-Apr-12	0.00%	\$12,481	\$12,481
Everett	840 North Broadway	3	DVR	100	KA1	J1812	9999	127	7.50%	Office	ACTIVE	01-Jul-02	30-Jun-12	0.00%	\$160,635	\$160,635
Kenelso	711 Vine Street	6	DVR	100	KA1	J1812	9999	563	1.80%	Office	ACTIVE	01-Nov-00	31-Dec-15	0.00%	\$13,139	\$13,139
Kennelwick	500 North Morain	2	DVR	100	KA1	J1812	9999	941	21.90%	Office	ACTIVE	01-Jun-05	31-May-10	0.00%	\$95,786	\$95,786
Kent	1000 Central Avenue S, Suite A	4	DVR	100	KA1	J1812	9999	831	100.00%	Office	ACTIVE	01-Nov-05	31-Oct-10	0.00%	\$105,724	\$106,014
Kent	1000 Central Avenue S, Suite A	4	DVR	100	KA1	J1812	9999	831.1	100.00%	Office	ACTIVE	01-Nov-05	31-Oct-10	0.00%	\$0	\$76,421
Lacey	720 Sleater Kinney Road "R"	6	DVR	100	KA1	J9112	9999	509	100.00%	Office	RENEW	01-Oct-02	30-Sep-07	0.00%	\$114,776	\$114,463
Lacey	4565 7th Avenue, SE	6	DVR	100	KA1	J9112	9999	947	100.00%	Office	ACTIVE	01-Mar-06	30-Sep-11	0.00%	\$0	\$0

2007-09  
ML-8L Lease Rate Adjustment

City	Bldg. Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRD cent	FY2008	FY2009
Lacey	4565 7th Avenue, SE	6	DVR	100	KA1	J9112	9999	947.1	100.00%	Office	ACTIVE	01-Mar-06	30-Sep-11	0.00%	\$182,232	\$182,232
Long Beach	2601 Pacific Avenue NW	6	DVR	100	KA1	J1812	9999	854	0.90%	Office	ACTIVE	31-Dec-00	30-Nov-10	0.00%	\$1,755	\$1,755
Lynnwood	20311 52nd Avenue W.	3	DVR	100	KA1	J1812	9999	643	7.50%	Office	ACTIVE	01-Jul-99	30-Jun-09	0.00%	\$72,935	\$73,134
Moses Lake	821 East Broadway, Suite 5	1	DVR	100	KA1	J1812	9999	951	100.00%	Office	ACTIVE	01-Feb-06	31-Jan-11	0.00%	\$29,366	\$29,366
Newport	1600 West First Street	1	DVR	100	KA1	J1812	9999	603	1.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$1,661	\$1,661
Oak Harbor	656 SE Bayshore Drive	3	DVR	100	KA1	J1812	9999	566	4.90%	Office	REPLACE	01-Aug-01	30-Sep-06	0.00%	\$0	\$0
Oak Harbor	275 SE Pioneer Way, Suites	3	DVR	100	KA1	J1812	9999	960	4.90%	Office	REPLACE	01-Oct-06	30-Sep-11	0.00%	\$8,390	\$8,390
Port Angeles	228 West First Street, Suite W	6	DVR	100	KA1	J1812	9999	838	100.00%	Office	ACTIVE	01-Jun-05	31-May-10	0.00%	\$29,115	\$29,115
Port Orchard	2465 Bethel Road	5	DVR	100	KA1	J1812	9999	946	100.00%	Office	ACTIVE	01-Dec-05	31-Dec-10	0.00%	\$71,533	\$71,533
Port Townsend	915 Sheridan Avenue	6	DVR	100	KA1	J1812	9999	864	12.00%	Office	ACTIVE	01-Jun-05	31-May-15	0.00%	\$32,564	\$32,564
Pullman	840 SE Bishop Blvd, Suite 101	1	DVR	100	KA1	J1812	9999	870	100.00%	Office	RENEW	01-Jul-02	30-Jun-07	15.00%	\$26,682	\$26,682
Puyallup	510 Main Street East, Suites F & G	5	DVR	100	KA1	J1812	9999	554	100.00%	Office	ACTIVE	01-May-05	30-Apr-11	0.00%	\$77,960	\$77,960
Republic	89 East Delaware Avenue	1	DVR	100	KA1	J1812	9999	642	3.90%	Office	RENEW	01-Aug-03	31-Jul-08	15.00%	\$2,002	\$2,246
Seatac	18000 Pacific Highway S., Suite	4	DVR	100	KA1	J1812	9999	857	100.00%	Office	ACTIVE	01-Apr-05	31-Mar-10	0.00%	\$112,777	\$112,777
Seattle	12063 15th Avenue	4	DVR	100	KA1	J1812	9999	482	100.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$124,200	\$124,200
Seattle	12317 15th Avenue NE	4	DVR	100	KA1	J1812	9999	915	100.00%	Office	RENEW	01-Jul-03	30-Jun-08	15.00%	\$21,645	\$24,542
Seattle	400 Mercer Street	4	DVR	100	KA1	J1812	9999	916	100.00%	Office	ACTIVE	01-Jan-06	31-Dec-10	0.00%	\$167,337	\$167,337
Shelton	2505 Olympic Highway N, Suite 440	6	DVR	100	KA1	J1812	9999	637	1.90%	Office	RENEW	01-Sep-97	30-Sep-07	15.00%	\$7,631	\$7,824
Shelton	2025 Olympic Highway N, Suite 420	6	DVR	100	KA1	J1812	9999	914	100.00%	Office	RENEW	01-Dec-02	30-Nov-07	15.00%	\$41,984	\$43,993
Silverdale	3888 Randall Way	5	DVR	100	KA1	J1812	9999	949	100.00%	Office	ACTIVE	01-Mar-06	28-Feb-11	0.00%	\$94,006	\$94,006
South Bend	307 Robert Bush Drive	6	DVR	100	KA1	J1812	9999	666	1.10%	Office	ACTIVE	01-Nov-99	31-Oct-09	0.00%	\$2,008	\$2,008
Spokane	1313 N. Atlantic, Suite 1000	1	DVR	100	KA1	J1812	9999	790	100.00%	Office	ACTIVE	01-Apr-04	31-Mar-09	15.00%	\$188,416	\$196,056
Spokane	130 Arthur Street	1	DVR	100	KA1	J1812	9999	955	100.00%	Office	RENEW	01-Oct-05	30-Sep-06	15.00%	\$14,932	\$14,932
Tacoma	1949 South State Street	5	DVR	100	KA1	J1812	9999	233	5.40%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$72,236	\$0
Tacoma	1949 South State Street	5	DVR	100	KA1	J1812	9999	233.1	5.40%	Office	ACTIVE	01-Feb-87	31-Jan-13	0.00%	\$57,008	\$138,177
Turnwater	1570 Irving Street	6	DVR	100	KA1	J1812	9999	954	94.00%	Office	ACTIVE	01-Oct-05	30-Sep-10	0.00%	\$174,287	\$174,287
Vancouver	5411 East Mill Plain Blvd, ste 16	6	DVR	100	KA1	J1812	9999	734	100.00%	Office	ACTIVE	01-Aug-03	31-Jul-13	0.00%	\$117,980	\$10,020
Vancouver	5411 East Mill Plain Blvd, ste 16	6	DVR	100	KA1	J1812	9999	734.1	100.00%	Office	ACTIVE	01-Aug-03	31-Jul-13	0.00%	\$0	\$112,411
Walla Walla	416 East Main	2	DVR	100	KA1	J1812	9999	486	14.20%	Office	RENEW	01-Apr-04	31-Mar-09	15.00%	\$43,595	\$44,842
Wapato	102 North Wapato Avenue	2	DVR	100	KA1	J1812	9999	523	8.90%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$34,803	\$5,912
Wapato	102 North Wapato Avenue	2	DVR	100	KA1	J1812	9999	523.1	8.90%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$31,853	\$0
Wenatchee	630 North Chelan Street, Suites B5-	1	DVR	100	KA1	J1812	9999	473	100.00%	Office	RENEW	01-Apr-02	31-Mar-07	15.00%	\$44,429	\$44,429
Yakima	1002 North 16th Avenue	2	DVR	100	KA1	J1812	9999	282	4.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DVR	100	KA1	J1812	9999	282.1	4.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$64,906	\$0
Yakima	1002 North 16th Avenue	2	DVR	100	KA1	J1812	9999	282.2	4.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$66,000
Yakima	1002 North 16th Avenue	2	DVR	100	KA1	J1812	9999	282.3	4.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Program 100 Totals:															\$2,724,380	\$2,844,908
Bellingham	4101 Meridian	3	DFI	110	LA1	K2411	9999	106	0.80%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$4,423	\$0
Bellingham	4101 Meridian	3	DFI	110	LA1	K2411	9999	106.1	0.80%	Office	ACTIVE	01-Jul-03	30-Jun-13	0.00%	\$0	\$4,822
Chehalis	151 NE Hampe Way	6	DFI	110	LA1	K2411	9999	921	1.60%	Office	ACTIVE	01-Apr-05	30-Jun-10	0.00%	\$2,937	\$2,937
Everett	840 North Broadway	3	HRD	110	LA1	K2731	9999	127	1.70%	Office	ACTIVE	01-Jul-02	30-Jun-10	0.00%	\$36,411	\$36,411
Kelso	711 Vine Street	6	DFI	110	LA1	K2411	9999	563	0.60%	Office	ACTIVE	01-Nov-00	31-Dec-15	0.00%	\$4,380	\$4,380
Kennewick	1020 North Edison	2	DFI	110	LA1	K2411	9999	548	0.90%	Office	REPLACE	01-Dec-03	30-Nov-08	0.00%	\$3,153	\$1,322
Kennewick	To be Determined	2	DFI	110	LA1	K2411	9999	969	0.90%	Office	NEW	01-Dec-08	30-Nov-13	0.00%	\$0	\$0
Lacey-hqt	4450 10th Avenue SE	7	DFI	110	LA1	K2411	9999	759	9.30%	Office	RENEW	01-Apr-99	31-Mar-09	15.00%	\$92,938	\$96,285
Lacey-hqt	4450 10th Avenue SE	7	FSA	110	LA1	K4211	9999	759	90.70%	Office	RENEW	01-Apr-99	31-Mar-09	15.00%	\$906,395	\$939,033
Lacey-hqt	4500 10th Avenue SE	7	ASD	110	LA1	K2511	9999	760	50.00%	Office	RENEW	01-May-99	30-Apr-09	15.00%	\$499,667	\$512,238
Mount Vernon	900 E. College Way	3	DFI	110	LA1	K2411	9999	655	0.30%	Office	RENEW	01-Jan-98	31-Dec-07	15.00%	\$2,406	\$2,546



2007-09  
ML-8L Lease Rate Adjustment

City	Bldg Address	Region	Division	Program	Approp	PI	Allocation	Control Number	% Paid	Use	Status	Begin Date	End Date	Increase HRD cent	FY2008	FY2009
Olympia	8005 River Drive, Unit D	6	MSFO	110	LA1	K2641	9999	956	100.00%	Wareh	RENEW	01-Apr-06	31-Mar-09	10.00%	\$54,225	\$55,326
Omak	South 126 Main Street	1	DFI	110	LA1	K2411	9999	385	1.00%	Office	ACTIVE	01-May-06	30-Apr-11	0.00%	\$3,402	\$3,402
Pasco	800 West Court	2	DFI	110	LA1	K2411	9999	175	0.60%	Office	RENEW	01-Dec-04	01-Aug-06	0.00%	\$0	\$0
Pasco	800 West Court	2	DFI	110	LA1	K2411	9999	175.1	0.60%	Office	RENEW	01-Dec-04	01-Aug-06	0.00%	\$1,599	\$1,599
Seattle	318 First Avenue South, Suite 310	4	CAN	110	LA1	K7112	9999	409	100.00%	Office	RENEW	01-Dec-03	30-Nov-06	15.00%	\$48,356	\$48,356
Shelton	2505 Olympic Highway N, Suite 440	6	DFI	110	LA1	K2411	9999	637	1.50%	Office	RENEW	01-Sep-07	30-Sep-07	15.00%	\$6,024	\$6,177
South Bend	307 Robert Bush Drive	6	DFI	110	LA1	K2411	9999	666	0.80%	Office	ACTIVE	01-Nov-99	31-Oct-09	0.00%	\$1,461	\$1,461
Spokane	East 1925 Francis Avenue	1	DFI	110	LA1	K2411	9999	443	3.70%	Office	RENEW	01-Oct-01	30-Sep-06	3.00%	\$22,419	\$22,419
Spokane	1313 North Atlantic, Suite 4250	1	SAF	110	LA1	K1111	9999	833	100.00%	Office	ACTIVE	01-Feb-05	31-Jan-10	0.00%	\$12,920	\$12,920
Spokane	1212 North Washington, Suite 308	1	HRD	110	LA1	K2731	9999	887	100.00%	Office	ACTIVE	01-May-06	30-Apr-11	0.00%	\$46,611	\$46,611
Sunnyside	2010 Yakima Valley Highway	2	DFI	110	LA1	K2411	9999	688	0.50%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$107	\$107
Sunnyside	2010 Yakima Valley Highway	2	DFI	110	LA1	K2411	9999	688.1	0.50%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$946	\$946
Sunnyside	2010 Yakima Valley Highway	2	DFI	110	LA1	K2411	9999	688.2	0.60%	Office	RENEW	01-May-98	30-Apr-08	0.00%	\$215	\$215
Tacoma	2121 South State Street	5	HRD	110	LA1	K2731	9999	532	2.00%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$27,936	\$0
Tacoma	2121 South State Street	5	OEO	110	LA1	K2721	9999	532	0.20%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$2,794	\$0
Tacoma	2121 South State Street	5	HRD	110	LA1	K2731	9999	532.1	2.00%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$20,375	\$49,385
Tacoma	1301 E. 72nd Street	5	OEO	110	LA1	K2721	9999	532.1	0.20%	Office	ACTIVE	01-Jun-93	31-May-13	0.00%	\$2,037	\$4,939
Tacoma	1301 E. 72nd Street	5	DFI	110	LA1	K2411	9999	562	0.70%	Office	ACTIVE	01-Aug-02	30-Jul-12	0.00%	\$322	\$0
Tacoma	1301 E. 72nd Street	5	DFI	110	LA1	K2411	9999	562.1	0.70%	Office	ACTIVE	01-Aug-02	30-Jul-12	0.00%	\$4,044	\$4,418
Turnwater-hqt	7821 Arab Drive	7	ASD	110	LA1	K2631	9999	347	100.00%	Wareh	RENEW	01-Jun-03	31-May-08	10.00%	\$304,606	\$327,276
Wapato	102 North Wapato Avenue	2	DFI	110	LA1	K2411	9999	523	0.90%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$3,519	\$598
Wapato	102 North Wapato Avenue	2	DFI	110	LA1	K2411	9999	523.1	0.90%	Office	ACTIVE	01-Sep-03	31-Aug-13	0.00%	\$0	\$3,221
Yakima	1002 North 16th Avenue	2	DFI	110	LA1	K2411	9999	282	0.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1002 North 16th Avenue	2	DFI	110	LA1	K2411	9999	282.1	0.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$8,466	\$0
Yakima	1002 North 16th Avenue	2	DFI	110	LA1	K2411	9999	282.2	0.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$8,609
Yakima	1002 North 16th Avenue	2	DFI	110	LA1	K2411	9999	282.3	0.60%	Office	ACTIVE	27-May-99	30-Jun-19	0.00%	\$0	\$0
Yakima	1200 Chersterley Drive, Suites 120	2	HRD	110	LA1	K2731	9999	816	100.00%	Office	ACTIVE	01-Jul-05	30-Jun-10	0.00%	\$35,732	\$35,732
Yakima	4224 Sixth Avenue SE, Bldg #3	7	SSPS	110	LF1	K2552	9999	944	100.00%	Office	RENEW	01-Dec-05	30-Nov-08	15.00%	\$134,379	\$146,510
													Program 110 Totals:		\$2,295,203	\$2,382,140
Steilacoom	1715 Lafayette Street	5	SCC	SCC	CD1	C4311	0010	890	100.00%	Office	ACTIVE	01-Sep-05	31-Aug-10	0.00%	\$78,000	\$78,000
Steilacoom	To be determined	5	SCC	SCC	CD1	C4332	0010	974	100.00%	Office	NEW	01-Jan-07	30-Jun-13	0.00%	\$63,000	\$63,000
Seattle	132 South Spokane Street	4	SCC	SCC	CD1	C4421	0010	929	100.00%	Reside	ACTIVE	01-Nov-03	31-Oct-13	0.00%	\$182,162	\$182,162
													Program 135 Totals:		\$323,162	\$323,162
Olympia-hqt	7240 Martin Way	7	ISSD	150	PZ1	P9222	0010	932	3.80%	Office	ACTIVE	01-Dec-04	30-Nov-09	0.00%	\$10,370	\$10,370
													Program 150 Totals:		\$10,370	\$10,370

Agencywide TOTAL: \$68,678,097 \$70,018,017

Department of Social and Health Services

**DP Code/Title: M2-8M Mileage Rate Adjustments**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$1.6 million in the 2007-09 Biennium to fund the allowable reimbursement rate for automobile mileage of \$.445 per mile.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	5,000	5,000	10,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	6,000	6,000	12,000
<b>Total Cost</b>	<b>11,000</b>	<b>11,000</b>	<b>22,000</b>

**Staffing**

**Package Description:**

DSHS requests \$1.6 million in the 2007-09 Biennium to fund the allowable reimbursement rate for automobile mileage of \$.445 per mile. Current state travel regulations allow a reimbursement rate for the use of privately owned vehicles when traveling on official state business (Social Worker duties, regional meetings, conferences, etc). DSHS is currently funded at the rate of \$.375 per mile set in the 2003-05 Biennium. DSHS is requesting the difference between the funded level of \$.375 per mile and the reimburseable level of \$.445 per mile.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This request meets the agency goal of developing services that meet geographic, cultural, tribal and individual needs.

***Performance Measure Detail***

***Agency Level***

***Reason for change:***

DSHS is not funded at the current allowable mileage reimbursement rate of \$.445 per mile.

***Impact on clients and services:***

Travel is a critical part of duties that are required of the department. Funding this request will allow DSHS to maintain current levels of service.

***Impact on other state programs:***

None

***Relationship to capital budget:***

Not applicable

Department of Social and Health Services

**DP Code/Title: M2-8M Mileage Rate Adjustments**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Required changes to existing RCW, WAC, contract, or plan:**

Not applicable

**Alternatives explored by agency:**

None

**Budget impacts in future biennia:**

These costs will carry forward into future biennia.

**Distinction between one-time and ongoing costs:**

All costs are ongoing.

**Effects of non-funding:**

DSHS will not be able to absorb this cost increase without an offsetting reduction in program areas that are not fixed costs.

**Expenditure Calculations and Assumptions:**

Please see attachment AW M2-8M Mileage Rate Adjustments.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
G Travel	11,000	11,000	22,000
<b>DSHS Source Code Detail</b>			
<b>Overall Funding</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	5,000	5,000	10,000
<b>Total for Fund 001-1</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<b><u>Sources</u> <u>Title</u></b>			
19TA Title XIX Assistance (FMAP)	6,000	6,000	12,000
<b>Total for Fund 001-C</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>
<b>Total Overall Funding</b>	<b>11,000</b>	<b>11,000</b>	<b>22,000</b>

**2007-09 Biennial Budget  
ML-8M Mileage Rate Adjustment**

**Department of Social & Health Services**  
2008-09 Biennium Agency Request - 8M - Mileage Rate Adjustment

**Rounded** =Round(link,-3)

Program	Year				ISSD - TZ				Total		
	2008	2009	Total		2008	2009	Total		2008	2009	Total
010	304,000	304,000	608,000						304,000	304,000	608,000
020	3,000	3,000	6,000						3,000	3,000	6,000
030	(25,000)	20,000	(5,000)						(25,000)	20,000	(5,000)
040	76,000	76,000	152,000						76,000	76,000	152,000
050	124,000	124,000	248,000						124,000	124,000	248,000
060	91,000	91,000	182,000						91,000	91,000	182,000
070	11,000	11,000	22,000						11,000	11,000	22,000
080	0	0	0						0	0	0
100	10,000	10,000	20,000						10,000	10,000	20,000
110	34,000	34,000	68,000						34,000	34,000	68,000
135	2,000	2,000	0						2,000	2,000	4,000
150	0	0	0						0	0	0
<b>Total</b>	<b>630,000</b>	<b>675,000</b>	<b>1,305,000</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>630,000</b>	<b>675,000</b>	<b>1,305,000</b>

**State/Other Split**

Program	State				Other				Total		
	2008	2009	Total		2008	2009	Total		2008	2009	Total
010	213,000	213,000	426,000		91,000	91,000	182,000		304,000	304,000	608,000
020	3,000	3,000	6,000		0	0	0		3,000	3,000	6,000
030	(20,000)	16,000	(4,000)		(5,000)	4,000	(1,000)		(25,000)	20,000	(5,000)
040	46,000	46,000	92,000		30,000	30,000	60,000		76,000	76,000	152,000
050	65,000	65,000	130,000		59,000	59,000	118,000		124,000	124,000	248,000
060	43,000	43,000	86,000		48,000	48,000	96,000		91,000	91,000	182,000
070	5,000	5,000	10,000		6,000	6,000	12,000		11,000	11,000	22,000
080	0	0	0		0	0	0		0	0	0
100	10,000	10,000	20,000		0	0	0		10,000	10,000	20,000
110	22,000	22,000	44,000		12,000	12,000	24,000		34,000	34,000	68,000
135	2,000	2,000	4,000		0	0	0		2,000	2,000	4,000
150	0	0	0		0	0	0		0	0	0
<b>Total</b>	<b>389,000</b>	<b>425,000</b>	<b>814,000</b>		<b>241,000</b>	<b>250,000</b>	<b>491,000</b>		<b>630,000</b>	<b>675,000</b>	<b>1,305,000</b>

# 2007-09 Biennial Budget ML-8M Mileage Rate Adjustment

Program	SFY 2006 Actuals	2007-09 CFL Adjustments	SFY 2008	SFY 2009	Estimated Allotment	Estimated Allotment	Projection	SFY 2008 Request	SFY 2009 Request
010 - Children's Administration	1,922,558	(297,000)	0	0	1,625,558	1,625,558	1,930,000	304,000	304,000
020 - Juvenile Rehabilitation Admin	17,279	(3,000)	0	0	14,279	14,279	17,000	3,000	3,000
030 - Mental Health	121,922	32,000	(13,000)	0	153,922	108,922	129,000	-25,000	20,000
040 - Div of Developmental Disabilities	487,598	(81,000)	0	0	406,598	406,598	483,000	76,000	76,000
050 - Long Term Care Services	868,929	(205,000)	0	0	663,929	663,929	788,000	124,000	124,000
060 - Economic Services Admin	578,568	(91,000)	0	0	487,568	487,568	579,000	91,000	91,000
070 - Div of Alc/Substance Abuse	72,346	(16,000)	0	0	56,346	56,346	67,000	11,000	11,000
080 - Medical Assistance	49,824	0	0	0	49,824	49,824	50,000	0	0
100 - Vocational Rehabilitation	61,959	(10,000)	0	0	51,959	51,959	62,000	10,000	10,000
110 - Admin & Supporting Svcs	213,424	(33,000)	0	0	180,424	180,424	214,000	34,000	34,000
135 - Special Commitment Center	11,014	(3,000)	0	0	8,014	8,014	10,000	2,000	2,000
150 - Info SYS Svcs Div	3,697	0	0	0	3,697	3,697	4,000	0	0
	<b>4,409,119</b>	<b>(707,000)</b>	<b>(13,000)</b>	<b>(13,000)</b>	<b>3,702,119</b>	<b>3,657,119</b>	<b>4,333,000</b>	<b>630,000</b>	<b>675,000</b>

Increase from .375 to .445  
18.7%

Department of Social and Health Services

**DP Code/Title: M2-8P Postage Rate Adjustments**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

Postage rates have increased by 5.4 percent due to a United States Postal Services (USPS) rate increase for first-class mail. The Department of Social and Health Services (DSHS) is requesting \$932,000 for the biennium for the increase in first class postage from \$.37 to \$.39.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	2,000	2,000	4,000
001-2 General Fund - Basic Account-Federal	2,000	2,000	4,000
<b>Total Cost</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>

**Staffing**

**Package Description:**

Effective January 8, 2006 the USPS increased the rate for first-class mail to \$.39 from the former rate of \$.37. This request is for \$932,000 to fund a 5.4 percent increase in first-class postage rate.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Contributes to the agency goal reinforce strong management to increase public trust.

***Performance Measure Detail***

***Agency Level***

***Reason for change:***

This request is in response to the USPS first-class postage rate increase that went into effect January 8, 2006.

***Impact on clients and services:***

Communication between clients and programs are a routine and essential part of doing business. Clients expect written responses to their inquiries and concerns. Other areas impacted by the postage rate increase are payments to clients and notices to clients required by law.

***Impact on other state programs:***

All state programs are impacted by a USPS increase.

***Relationship to capital budget:***

Not applicable

Department of Social and Health Services

**DP Code/Title: M2-8P Postage Rate Adjustments**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

*Required changes to existing RCW, WAC, contract, or plan:*

Not applicable

*Alternatives explored by agency:*

The USPS mail service is considered accessible to all clients and is an efficient means of communication. Other forms of communication or remittance of payments such as electronic banking and e-mail are not accessible to the majority of the department's clients or may require revisions to state laws.

*Budget impacts in future biennia:*

This is an increase that will carry forward into future biennia. The USPS is considering an additional rate increase in 2007 to \$.42.

*Distinction between one-time and ongoing costs:*

This item is an ongoing operational cost. There are no one-time cost associated with this request.

*Effects of non-funding:*

Non-funding may have negative results to the agencies ability to communicate with clients and remain responsive to constituent needs. If not approved, funds will have to be diverted from programs or services to cover the increased costs.

*Expenditure Calculations and Assumptions:*

Actual cost for Fiscal Year 2005 for specific Object EB cost are used as the base for caculating the Fiscal Year 2008 and Fiscal Year 2009 increases.

See attachment AW M2-8P Postage Rate Adjustment

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	4,000	4,000	8,000
<b><u>DSHS Source Code Detail</u></b>			
<b>Overall Funding</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources Title</u></b>			
0011 General Fund State	2,000	2,000	4,000
<i>Total for Fund 001-1</i>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
Fund 001-2, General Fund - Basic Account-Federal			
<b><u>Sources Title</u></b>			
959B Substance Abuse Prev & Trmt BG (SAPT) (100%)	2,000	2,000	4,000
<i>Total for Fund 001-2</i>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
<b>Total Overall Funding</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>

**Department of Social & Health Services**  
**2007-09 Biennium Agency Request - 8P Postage Rate Adjustment**

**Rounded** =Round(link,-3)

Program	Year				ISSD - TZ				Total		
	2008	2009	Total		2008	2009	Total		2008	2009	Total
010	29,000	29,000	58,000				0		29,000	29,000	58,000
020	2,000	2,000	4,000				0		2,000	2,000	4,000
030	1,000	1,000	2,000				0		1,000	1,000	2,000
040	11,000	11,000	22,000				0		11,000	11,000	22,000
050	23,000	23,000	46,000				0		23,000	23,000	46,000
060	340,000	340,000	680,000				0		340,000	340,000	680,000
070	4,000	4,000	8,000				0		4,000	4,000	8,000
080	37,000	37,000	74,000				0		37,000	37,000	74,000
100	5,000	5,000	10,000				0		5,000	5,000	10,000
110	13,000	13,000	26,000				0		13,000	13,000	26,000
135	1,000	1,000	2,000				0		1,000	1,000	2,000
150	0	0	0				0		0	0	0
<b>Total</b>	<b>466,000</b>	<b>466,000</b>	<b>932,000</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>466,000</b>	<b>466,000</b>	<b>932,000</b>

**State/Other Split**

Program	State				Other				Total		
	2008	2009	Total		2008	2009	Total		2008	2009	Total
010	14,000	14,000	28,000		15,000	15,000	30,000		29,000	29,000	58,000
020	2,000	2,000	4,000		0	0	0		2,000	2,000	4,000
030	1,000	1,000	2,000		0	0	0		1,000	1,000	2,000
040	5,000	5,000	10,000		6,000	6,000	12,000		11,000	11,000	22,000
050	11,000	11,000	22,000		12,000	12,000	24,000		23,000	23,000	46,000
060	194,000	194,000	388,000		146,000	146,000	292,000		340,000	340,000	680,000
070	2,000	2,000	4,000		2,000	2,000	4,000		4,000	4,000	8,000
080	20,000	20,000	40,000		17,000	17,000	34,000		37,000	37,000	74,000
100	5,000	5,000	10,000		0	0	0		5,000	5,000	10,000
110	9,000	9,000	18,000		4,000	4,000	8,000		13,000	13,000	26,000
135	1,000	1,000	2,000		0	0	0		1,000	1,000	2,000
150	0	0	0		0	0	0		0	0	0
<b>Total</b>	<b>264,000</b>	<b>264,000</b>	<b>528,000</b>		<b>202,000</b>	<b>202,000</b>	<b>404,000</b>		<b>466,000</b>	<b>466,000</b>	<b>932,000</b>



Program	Historical FY 2005		Prorate		Fiscal Need Each Year	
	<u>Expenditure</u>	<u>% Share</u>	<u>Prog 680</u>		<u>Actual</u>	<u>Rounded</u>
010	824,952	6.29%	(281,123)	543,828	29,367	29,000
020	61,367	0.47%	(20,912)	40,455	2,185	2,000
030	36,989	0.28%	(12,605)	24,384	1,317	1,000
040	302,776	2.31%	(103,179)	199,597	10,778	11,000
050	658,402	5.02%	(224,367)	434,035	23,438	23,000
060	9,552,638	72.79%	(3,255,306)	6,297,332	340,056	340,000
070	101,428	0.77%	(34,564)	66,864	3,611	4,000
080	1,045,083	7.96%	(356,139)	688,944	37,203	37,000
100	138,110	1.05%	(47,065)	91,045	4,916	5,000
110	368,526	2.81%	(125,585)	242,942	13,119	13,000
135	32,298	0.25%	(11,006)	21,292	1,150	1,000
150	1,684	0.01%	(574)	1,110	60	0
	13,124,254			8,651,829		
680	(4,472,426)					
	<u>8,651,829</u>				<u>467,199</u>	<u>466,000</u>

Annual assumes 5.4% (due to increase of 2 cents) increase to FY05 expenditure.

Assumes EB-2210, EB-2211, EB-2212, EB-2230, EB-2233, EB-2239, EB-2240, EB-7710 and EB-7720.

<http://www.akdart.com/posrate.html>

<http://pe.usps.com/2006rate/ratesandfees.htm>

Department of Social and Health Services

**DP Code/Title: M2-9H FMAP Match Adjustment**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

This request is for a \$118,908,000 GF-State reduction and a \$118,908,000 GF-Federal increase as a result of recent changes in the Federal Medical Assistance Percentage (FMAP).

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(389,000)	(498,000)	(887,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	389,000	498,000	887,000
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Staffing**

**Package Description:**

For programs that receive federal funds based on the FMAP, their current base is funded at the average rate of 50.0 percent in Fiscal Year 2008 and 50.0 percent in Fiscal Year 2009. This request adjusts the base funding and maintenance level requests as a result of recent changes in the FMAP rate.

The FMAP rate is the federal governments share of medical expenditures under each state's Medicaid program. FMAP is determined annually by a formula that compares each state's average per capita income level with the national income averages. By law, the FMAP cannot be lower than 50 percent or higher than 83 percent.

The department's carry-forward level assumes the FMAP rate at 50 percent in Fiscal Years 2008 and 2009. The new preliminary rates are 50.85 percent in Fiscal Year 2008 and 51.09 percent in Fiscal Year 2009. With new rates, the department needs to reduce GF-State and increase GF-Federal authority to account for the change in expected FMAP earnings.

The department has several grants that earn FMAP. These include Title XIX, Adoption Assistance, Foster Care, Support Enforcement and the Child Care Development Block Grant. These funds are used to serve low-income families, children, the elderly and other qualified DSHS clients. If the department does not have enough state authority, these clients may not receive the services required under the guidelines of these federal grants. This could jeopardize the state's ability to maximize federal-matching funds.

Also, the State Children's Health Program allows for states to earn an enhanced match rate. This rate is equal to the state's regular FMAP plus 30 percent of the difference between the regular rate and 100 percent. The enhanced rate cannot exceed 85 percent. The preliminary enhanced rates for Washington State are 65.59 percent in Fiscal Year 2008 and 65.76 percent in Fiscal Year 2009. Currently, the base is funded at 65 percent in Fiscal Years 2008 and 2009.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

DSHS accounts for the wise use of public dollars by maximizing federal funding sources.

***Performance Measure Detail***

**Agency Level**

Department of Social and Health Services

**DP Code/Title: M2-9H FMAP Match Adjustment**  
**Program Level - 070 Div of Alc/Substnce Abuse**

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Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

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***Reason for change:***

This step is necessary each year to align expected federal earnings with the FMAP rate.

***Impact on clients and services:***

There would be no impact on clients and services by funding this request.

***Impact on other state programs:***

All programs that earn FMAP grants will now earn slightly more federal funds.

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

Minimal changes to contracts to reflect the new federal match rate.

***Alternatives explored by agency:***

No alternatives were explored. This is an adjustment made each year to align federal and state funding with the new FMAP rate.

***Budget impacts in future biennia:***

The adjustment must be made each year to reflect the most current FMAP rate.

***Distinction between one-time and ongoing costs:***

All costs are on-going.

***Effects of non-funding:***

State are required to provide match for each federal dollar spent under FMAP grants. If state funds are insufficient to match federal funding, DSHS would need to reduce services to eligible clients.

***Expenditure Calculations and Assumptions:***

Please see attachment AW M2-9H FMAP Match Adjustment.

**Object Detail**

**FY 1**

**FY 2**

**Total**

Overall Funding

Program Totals

Department of Social and Health Services

DP Code/Title: M2-9H FMAP Match Adjustment

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	(389,000)	(498,000)	(887,000)
<i>Total for Fund 001-1</i>		<u>(389,000)</u>	<u>(498,000)</u>	<u>(887,000)</u>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
19TA	Title XIX Assistance (FMAP)	389,000	498,000	887,000
<i>Total for Fund 001-C</i>		<u>389,000</u>	<u>498,000</u>	<u>887,000</u>
<b>Total Overall Funding</b>		<u>0</u>	<u>0</u>	<u>0</u>

2007-09 Biennial Budget  
M2-9H FMAP Match Adjustment

Department of Social & Health Services  
M2-9H FMAP Match Adjustment

Rounded = Round(link,-3)

Program	Year		Total	ISSD - TZ		Total	Total	
	2008	2009		2008	2009		2008	2009
010	0	0	0	0	0	0	0	0
020	0	0	0	0	0	0	0	0
030	0	0	0	0	0	0	0	0
040	0	0	0	0	0	0	0	0
050	0	0	0	0	0	0	0	0
060	0	0	0	0	0	0	0	0
070	0	0	0	0	0	0	0	0
080	0	0	0	0	0	0	0	0
110	0	0	0	0	0	0	0	0
145	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

State/Other Split

Program	State		Total	Other		Total	Total	
	2008	2009		2008	2009		2008	2009
010	(1,717,000)	(2,268,000)	(3,985,000)	1,717,000	2,268,000	3,985,000	0	0
020	(69,000)	(87,000)	(156,000)	69,000	87,000	156,000	0	0
030	(4,137,000)	(5,336,000)	(9,473,000)	4,137,000	5,336,000	9,473,000	0	0
040	(5,491,000)	(7,534,000)	(13,025,000)	5,491,000	7,534,000	13,025,000	0	0
050	(9,953,000)	(13,132,000)	(23,085,000)	9,953,000	13,132,000	23,085,000	0	0
060	148,000	188,000	336,000	(148,000)	(188,000)	(336,000)	0	0
070	(389,000)	(498,000)	(887,000)	389,000	498,000	887,000	0	0
080	(30,069,000)	(38,526,000)	(68,595,000)	30,069,000	38,526,000	68,595,000	0	0
110	(14,000)	(18,000)	(32,000)	14,000	18,000	32,000	0	0
145	(2,000)	(4,000)	(6,000)	2,000	4,000	6,000	0	0
Total	(51,693,000)	(67,215,000)	(118,908,000)	51,693,000	67,215,000	118,908,000	0	0

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) is requesting transfers between programs that net to zero for the agency in the 2007-09 Biennium.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	(283,000)	(283,000)	(566,000)
001-2 General Fund - Basic Account-Federal	(14,000)	(14,000)	(28,000)
<b>Total Cost</b>	<b>(297,000)</b>	<b>(297,000)</b>	<b>(594,000)</b>

**Staffing**

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
<b>Agency FTEs</b>	<b>(0.6)</b>	<b>(0.6)</b>	<b>(0.6)</b>

**Package Description:**

DSHS is requesting internal transfers between several program budgets resulting in a net zero funding change for the department. In order to align program appropriations with planned expenditures in the 2007-09 Biennium, adjustments are required in the following areas.

DSHS management has redistributed 7 FTEs and \$385,000 per fiscal year of the Middle Management Reduction for Mental Health Division (MHD) headquarters to other DSHS programs. This action is in response to new MHD mandates to develop more efficient and effective methods for serving persons with mental illness that have increased oversight and accountability demands on MHD headquarters staff.

Transfer of the Indian Policy Support Staff funding of \$533,000 and 6 FTEs per fiscal year from the Children's Administration (CA), MHD, Long Term Care, Economic Services Administration (ESA), Division of Alcohol and Substance Abuse (DASA), and Division of Vocation Rehabilitation to the Administration and Support Services program to align funding with currently centralized oversight.

The Division of Developmental Disabilities (DDD) is transferring \$1,300,000 GF-S in the 2007-09 Biennium to ESA to support the ability of the Department in meeting the Social Security Income State Supplemental Payment (SSI/SSP) Maintenance of Effort (MOE). DDD has reached the eligible capacity of expenditures within the program. This transfer reflects the unused allotment within DDD provided in the 2005-07 Biennium, and supports the department requirement to meet an MOE level of spending each calendar year to ensure continued Medicaid funding.

Transfer of Management Services Fiscal Office (MSFO) staff funding of \$197,000 per year and 4.5 FTEs from ESA to the Administration and Support Services program. Currently staff handling these mailings are direct coded to ESA while the supervisory, human resources and other personnel responsibilities are in MSFO.

Transfer of the Washington State Mentoring Partnership funding of \$250,000 per fiscal year from DASA to Administration and Support Services Executive Management.

Transfer of the Office of Financial Management (OFM) Statewide Financial Systems (SWFS) funding of \$2,739,000 per fiscal year from the Administration and Support Services program to Payments to Other Agencies.

CA is requesting an internal program transfer of \$2,496,000 per year from Special Projects to Family Support Services for

Department of Social and Health Services

**DP Code/Title: M2-9T Transfers**

**Program Level - 070 Div of Alc/Substnce Abuse**

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Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

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Indian Child Welfare funding.

Administration and Support Services is requesting an internal program transfer to reorganize the central risk management functions under the newly created Chief Risk Officer. This transfer is 2 FTEs and \$125,000 per year between budget units in Program 110.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Improve the ability of state government to achieve results efficiently and effectively.

***Performance Measure Detail***

**Agency Level**

***Reason for change:***

Changes to the 2007-09 Biennium will align budgets with planned expenditures.

***Impact on clients and services:***

None

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

None

***Budget impacts in future biennia:***

All costs are ongoing.

***Distinction between one-time and ongoing costs:***

No one time costs.

***Effects of non-funding:***

DSHS will continue to spend differently than appropriated in the affected programs.

***Expenditure Calculations and Assumptions:***

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

See attachment 'AW M2-9T Transfers.xls'

**Object Detail**

**Overall Funding**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
A Salaries And Wages	(35,000)	(35,000)	(70,000)
B Employee Benefits	(12,000)	(12,000)	(24,000)
E Goods And Services	(250,000)	(250,000)	(500,000)

<b>Total Objects</b>	<b>(297,000)</b>	<b>(297,000)</b>	<b>(594,000)</b>
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**DSHS Source Code Detail**

**Overall Funding**

Fund 001-1, General Fund - Basic Account-State

**Sources Title**

0011 General Fund State	(283,000)	(283,000)	(566,000)
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<b>Total for Fund 001-1</b>	<b>(283,000)</b>	<b>(283,000)</b>	<b>(566,000)</b>
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Fund 001-2, General Fund - Basic Account-Federal

**Sources Title**

959B Substance Abuse Prev & Trmt BG (SAPT) (100%)	(14,000)	(14,000)	(28,000)
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<b>Total for Fund 001-2</b>	<b>(14,000)</b>	<b>(14,000)</b>	<b>(28,000)</b>
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<b>Total Overall Funding</b>	<b>(297,000)</b>	<b>(297,000)</b>	<b>(594,000)</b>
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2007-09 Biennium  
M2-9T Transfers

ML-9T Transfers

Program	FTEs		FY08		FY09		2007-09 Biennium	
	FY06	FY07	001-1	Other	001-1	Other	001-1	Other
010	(0.7)	(0.7)	(23,000)	(16,000)	(23,000)	(16,000)	(46,000)	(32,000)
Middle Management Reduction from MHD	(0.7)	(0.7)	(23,000)	(16,000)	(23,000)	(16,000)	(46,000)	(32,000)
Indian Policy Staff	(2.0)	(2.0)	(125,000)	(64,000)	(125,000)	(64,000)	(250,000)	(108,000)
010 Total	(2.7)	(2.7)	(148,000)	(80,000)	(148,000)	(80,000)	(296,000)	(140,000)
020	(0.3)	(0.3)	(10,000)	(7,000)	(10,000)	(7,000)	(20,000)	(14,000)
Middle Management Reduction from MHD	(0.3)	(0.3)	(10,000)	(7,000)	(10,000)	(7,000)	(20,000)	(14,000)
020 Total	(0.3)	(0.3)	(10,000)	(7,000)	(10,000)	(7,000)	(20,000)	(14,000)
030	7.0	7.0	227,000	158,000	227,000	158,000	454,000	316,000
Middle Management Reduction from MHD	7.0	7.0	227,000	158,000	227,000	158,000	454,000	316,000
Indian Policy Staff	(0.3)	(0.3)	(20,000)	(10,000)	(20,000)	(10,000)	(40,000)	(20,000)
030 Total	6.7	6.7	207,000	148,000	207,000	148,000	414,000	296,000
040	(0.6)	(0.6)	(19,000)	(14,000)	(19,000)	(14,000)	(38,000)	(28,000)
Middle Management Reduction from MHD	(0.6)	(0.6)	(19,000)	(14,000)	(19,000)	(14,000)	(38,000)	(28,000)
SSP MOE Transfer	(0.6)	(0.6)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(2,600,000)	(2,600,000)
040 Total	(0.6)	(0.6)	(1,319,000)	(1,314,000)	(1,319,000)	(1,314,000)	(2,638,000)	(2,628,000)
050	(0.9)	(0.9)	(29,000)	(20,000)	(29,000)	(20,000)	(58,000)	(40,000)
Middle Management Reduction from MHD	(0.9)	(0.9)	(29,000)	(20,000)	(29,000)	(20,000)	(58,000)	(40,000)
Indian Policy Staff	(1.0)	(1.0)	(44,000)	(44,000)	(44,000)	(44,000)	(88,000)	(88,000)
050 Total	(1.9)	(1.9)	(73,000)	(64,000)	(73,000)	(64,000)	(146,000)	(128,000)
060	(1.3)	(1.3)	(42,000)	(29,000)	(42,000)	(29,000)	(84,000)	(58,000)
Middle Management Reduction from MHD	(1.3)	(1.3)	(42,000)	(29,000)	(42,000)	(29,000)	(84,000)	(58,000)
SSP MOE Transfer	(2.0)	(2.0)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	(2,600,000)	(2,600,000)
Indian Policy Staff	(4.5)	(4.5)	(104,000)	(72,000)	(104,000)	(72,000)	(208,000)	(144,000)
060 Total	(7.8)	(7.8)	(1,446,000)	(1,372,000)	(1,446,000)	(1,372,000)	(2,912,000)	(2,744,000)
070	(0.3)	(0.3)	(10,000)	(7,000)	(10,000)	(7,000)	(20,000)	(14,000)
Middle Management Reduction from MHD	(0.3)	(0.3)	(10,000)	(7,000)	(10,000)	(7,000)	(20,000)	(14,000)
Mentoring Partnership	(0.3)	(0.3)	(250,000)	(250,000)	(250,000)	(250,000)	(500,000)	(500,000)
Indian Policy Staff	(0.6)	(0.6)	(23,000)	(7,000)	(23,000)	(7,000)	(46,000)	(14,000)
070 Total	(0.9)	(0.9)	(273,000)	(257,000)	(273,000)	(257,000)	(566,000)	(514,000)
080	(1.3)	(1.3)	(42,000)	(29,000)	(42,000)	(29,000)	(84,000)	(58,000)
Middle Management Reduction from MHD	(1.3)	(1.3)	(42,000)	(29,000)	(42,000)	(29,000)	(84,000)	(58,000)
080 Total	(1.3)	(1.3)	(42,000)	(29,000)	(42,000)	(29,000)	(84,000)	(58,000)
100	(0.1)	(0.1)	(3,000)	(2,000)	(3,000)	(2,000)	(6,000)	(4,000)
Middle Management Reduction from MHD	(0.1)	(0.1)	(3,000)	(2,000)	(3,000)	(2,000)	(6,000)	(4,000)
Indian Policy Staff	(0.4)	(0.4)	(30,000)	(30,000)	(30,000)	(30,000)	(60,000)	(60,000)
100 Total	(0.5)	(0.5)	(33,000)	(32,000)	(33,000)	(32,000)	(66,000)	(64,000)
110	(1.5)	(1.5)	(49,000)	(34,000)	(49,000)	(34,000)	(98,000)	(68,000)
Middle Management Reduction from MHD	(1.5)	(1.5)	(49,000)	(34,000)	(49,000)	(34,000)	(98,000)	(68,000)
OFM SWFS Transfer			(1,746,000)	(983,000)	(1,746,000)	(983,000)	(3,492,000)	(1,966,000)
Mentoring Partnership	6.0	6.0	250,000	187,000	250,000	187,000	500,000	374,000
Indian Policy Staff	4.5	4.5	346,000	346,000	346,000	346,000	692,000	692,000
080 Total	9.0	9.0	(1,091,000)	(751,000)	(1,091,000)	(751,000)	(2,182,000)	(1,502,000)
110 Total	9.0	9.0	(1,091,000)	(751,000)	(1,091,000)	(751,000)	(2,182,000)	(1,502,000)
145	0.0	0.0	1,746,000	983,000	1,746,000	983,000	3,492,000	1,966,000
OFM SWFS Transfer	0.0	0.0	1,746,000	983,000	1,746,000	983,000	3,492,000	1,966,000
145 Total	0.0	0.0	1,746,000	983,000	1,746,000	983,000	3,492,000	1,966,000
Agency-Wide:	0	0	0	0	0	0	0	0

There are multiple components to ML-9T Transfers:  
 Middle Management Reduction Redistribution of MHD Category 9000 (010, 020, 030, 040, 050, 060, 070, 080, 100, 110)  
 Indian Policy Staff (010, 030, 050, 060, 070, 100, 110)  
 SSP MOE Transfer (040, 060)  
 ACES Mail Transfer (080, 110)  
 Mentoring Partnership (070, 110)  
 OFM SWFS Transfer (110, 145)

Department of Social and Health Services

**DP Code/Title: M2-GF Administration Staffing**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Division of Alcohol and Substance Abuse requests \$608,000 total funds to support one full-time equivalent (FTE) for a Grant Fiscal Analyst 3, .50 FTE for Problem Gambling and two FTEs for the Office of Information Services (OIS).

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	210,000	195,000	405,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	70,000	66,000	136,000
08K-1 Problem Gambling Account-State	35,000	32,000	67,000
<b>Total Cost</b>	<b>315,000</b>	<b>293,000</b>	<b>608,000</b>

**Staffing**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Annual Avg</u></b>
Agency FTEs	3.5	3.5	3.5

**Package Description:**

Requested positions would provide financial analysis and support the various grants received from the Substance Abuse and Mental Health Services Administration (SAMHSA), secretarial services for the Problem Gambling Program, re-engineering and re-development of the Treatment and Report Generation Tool (TARGET), Performance Based Prevention System (PBPS), and Spending Plan and Activity Reporting (SPAR) data systems and other applications.

Activity Inventory G022 DASA Administration

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This decision package supports the Governor's priority of prevention and promoting healthy behaviors. The following Priorities of Government are reflected:

- Improve student achievement in elementary, middle and high school.
- Improve the health of Washington citizens.
- Improve the safety of people and property.

Improving the support for system development and reporting directly addresses the measurement and accountability of many of the activities described in the DASA's Strategic Plan. DASA has relied heavily upon its ability to track services and outcomes funded through public dollars to inform the public and funding agents of the impact these services have on specific strategic goals. The positions being requested will directly improve the unit's capability to respond more consistently and immediately to the needs of program managers for monitoring and impact analysis.

Goal: Improve Client Health and Safety

Assure public safety and help to build strong, healthy communities.

Goal: Break down barriers to self-sufficiency.

Program participation and client outcomes will be measured.

Department of Social and Health Services

**DP Code/Title: M2-GF Administration Staffing**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Performance Measure Detail**

**Agency Level**

**Activity: G022 DASA Administration**  
No measures linked to package

**Incremental Changes**

<b><u>FY 1</u></b>	<b><u>FY 2</u></b>
0.00	0.00

**Reason for change:**

The Grant Fiscal Analyst 3 is absolutely necessary to the daily financial operation at DASA. DASA cannot absorb this workload because it requires specific skills and abilities to perform these functions. DASA must have this FTE to ensure compliance with all state and federal regulations and eliminate audit risks that may result in loss of federal participation.

The Problem Gambling Manager has to perform administrative and secretarial tasks, thus reducing the amount of time that will be spent on increasing program utilization and prevention efforts. This will lead to a lack of awareness by clients who need problem gambling services which results in under utilization of treatment.

There is an increasing demand for training on the prevention system and on the DASA Treatment Analyzer System (DASA-TA). The opportunities for implementing new technologies to support mobile staff, such as the contract managers and the certification staff have been growing very rapidly and the OIS has not kept pace with these important tools for a number of years.

**Impact on clients and services:**

Services funded from the various grants offer motivated individuals free alcohol and drug assessments, and the opportunities to receive treatment services. Individuals and their families will have choices of treatment and recovery providers, and will work with recovery support specialists to develop personal recovery plans that identify services needed to achieve and maintain abstinence.

If not funded the Problem Gambling Manager will have to continue to perform administrative and secretarial tasks, thus reducing the amount of time to spent on increasing program utilization and prevention efforts. This may lead to a lack of awareness by clients who need problem gambling services which results in under utilization of treatment.

OIS development staff is currently attempting to maintain systems in the current versions. Additional staff will make it possible to address the needs of DASA regional staff, a statewide network of prevention service providers, and DSHS data management in a more timely, concerted, and focused manner.

**Impact on other state programs:**

Additional staffing will ensure that federal revenue for local community-based organizations, working to reach underserved populations, are accountable and reported properly. These federal revenue will ultimately save resources by preventing underage drinking and its related consequences, including the need for substance abuse treatment, spending on juvenile justice and social services, as well as enhancing educational outcomes.

Additional OIS staff will make it possible to address the needs of DASA regional staff, a statewide network of prevention service providers, and DSHS data management in a more timely, concerted, and focused manner.

**Relationship to capital budget:**

None

Department of Social and Health Services

**DP Code/Title: M2-GF Administration Staffing**  
**Program Level - 070 Div of Alc/Substance Abuse**

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Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

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***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

Additional staff are necessary to the daily operations at DASA. DASA risks the loss of federal participation and ultimately reduction or loss of services to clients.

The Problem Gambling program FTE is needed to ensure the program is successful and compliant with all federal and state accountability standards.

There is an increasing demand for training on the prevention system and on the DASA Treatment Analyzer System (DASA-TA). The opportunities for implementing new technologies to support mobile staff, such as the contract managers and the certification staff have been growing very rapidly and the OIS has not kept pace with these important tools for a number of years.

***Budget impacts in future biennia:***

Funds requested will carry forward into future biennia.

***Distinction between one-time and ongoing costs:***

One-time equipment of \$28,000 is requested for staffing. The rest of the costs are ongoing.

***Effects of non-funding:***

Non-funding may result in audit risks which would lead to loss of federal participation and ultimately reduction or loss of services to our clients.

The Program Manager will not be able to concentrate on managerial functions that ensure the program is successful and compliant with all state accountability standards. This could lead to a loss of state funding.

The efforts being made to manage the various information systems and provide user support for the applications and equipment operated by DASA would be hindered. Both prevention and treatment providers will find it more difficult to utilize existing data in continuous quality improvement efforts, and regional staff will struggle with technological needs remaining unaddressed.

***Expenditure Calculations and Assumptions:***

See attachment M2-GF-Administration Staffing.

Department of Social and Health Services

DP Code/Title: M2-GF Administration Staffing

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	190,000	190,000	380,000
B Employee Benefits	45,000	45,000	90,000
E Goods And Services	42,000	42,000	84,000
G Travel	7,000	7,000	14,000
J Capital Outlays	28,000	6,000	34,000
T Intra-Agency Reimbursements	3,000	3,000	6,000
<b>Total Objects</b>	<b>315,000</b>	<b>293,000</b>	<b>608,000</b>
 <b>DSHS Source Code Detail</b>			
<b>Overall Funding</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources Title</u></b>			
0011 General Fund State	210,000	195,000	405,000
<i>Total for Fund 001-1</i>	<b>210,000</b>	<b>195,000</b>	<b>405,000</b>
 <b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>			
<b><u>Sources Title</u></b>			
19TA Title XIX Assistance (FMAP)	70,000	66,000	136,000
<i>Total for Fund 001-C</i>	<b>70,000</b>	<b>66,000</b>	<b>136,000</b>
 <b>Fund 08K-1, Problem Gambling Account-State</b>			
<b><u>Sources Title</u></b>			
08K1 Prob Gambling Trtmnt	35,000	32,000	67,000
<i>Total for Fund 08K-1</i>	<b>35,000</b>	<b>32,000</b>	<b>67,000</b>
 <b>Total Overall Funding</b>	<b>315,000</b>	<b>293,000</b>	<b>608,000</b>

2007-09 Biennium  
M2-GF Administration Staffing

1st Year				
Objects	Fiscal Analyst 3	Problem Gambling	OIS Staffing	Total
Salaries	48,000	18,000	124,000	190,000
Benefits	12,000	7,000	26,000	45,000
Goods & Services	12,000	6,000	24,000	42,000
Travel	0	0	7,000	7,000
Capital Outlays	8,000	4,000	16,000	28,000
Intra-agency Reimbursement	1,000	0	2,000	3,000
	<b>81,000</b>	<b>35,000</b>	<b>199,000</b>	<b>315,000</b>
<b>001-1 General Fund State</b>	<b>61,000</b>	<b>0</b>	<b>149,000</b>	<b>210,000</b>
<b>001-C Title XIX Assistance (FMAP)</b>	<b>20,000</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>
<b>08K-1 Problem Gambling</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
	<b>81,000</b>	<b>35,000</b>	<b>199,000</b>	<b>315,000</b>
2nd Year				
Salaries	48,000	18,000	124,000	190,000
Benefits	12,000	7,000	26,000	45,000
Goods & Services	12,000	6,000	24,000	42,000
Travel	0	0	7,000	7,000
Capital Outlays	2,000	1,000	3,000	6,000
Intra-agency Reimbursement	1,000	0	2,000	3,000
	<b>75,000</b>	<b>32,000</b>	<b>186,000</b>	<b>293,000</b>
<b>001-1 General Fund State</b>	<b>56,000</b>	<b>0</b>	<b>139,000</b>	<b>195,000</b>
<b>001-C Title XIX Assistance (FMAP)</b>	<b>19,000</b>	<b>0</b>	<b>47,000</b>	<b>66,000</b>
<b>08K-1 Problem Gambling</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
	<b>75,000</b>	<b>32,000</b>	<b>186,000</b>	<b>293,000</b>

Department of Social and Health Services

**DP Code/Title: M2-GH PCN Lease Rate Adjustment**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

This proposal is for \$352,000 total funds to meet the increased lease costs implemented by General Administration for the Pioneer Center North (PCN) Facility.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	132,000	132,000	264,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	44,000	44,000	88,000
<b>Total Cost</b>	<b>176,000</b>	<b>176,000</b>	<b>352,000</b>

**Staffing**

**Package Description:**

The Division of Alcohol and Substance Abuse (DASA) contracts with PCN for Involuntary Treatment Act services (ITA). This facility is located at North Cascades Gateway Center in Sedro Wooley in Skagit County. This is a state owned facility and General Administration (GA) increased the lease costs for PCN facility effective at the beginning of the 05-07 Biennium.

The increase was unexpected by the provider and DASA. This unexpected lease increase was implemented without sufficient advance noticed to the provider and DASA to be included in the 2005-07 budget requests. The current rates paid by DASA are insufficient for PCN to cover the increase. GA agreed to phase in the lease increase over the biennium and the approximate increase in State Fiscal Year 2008 is \$176,000 and \$176,000 in State Fiscal Year 2009.

Activity Inventory G085 Residential Drug and Alcohol Treatment Services.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Assure public safety and help build strong, healthy communities by providing substance abuse treatment to persons in need of treatment. Research shows that patients enrolled in treatment programs are less likely to be dependent on public assistance, use major medical or psychiatric services, engage in crime, or abuse or neglect their children.

Statewide Result Area: Improve the Health of Washington Citizens

Expected Results: Provide low-income and indigent adults and adolescents with referral and access to detoxification residential treatment agencies while ensuring a high quality continuum of care including access to integrated, effective outpatient services.

***Performance Measure Detail***

**Agency Level**

Activity: **G085 Residential Drug and Alcohol Treatment Services**

No measures linked to package

**Incremental Changes**

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

***Reason for change:***

Department of Social and Health Services

**DP Code/Title: M2-GH PCN Lease Rate Adjustment**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

This change is in response to the lease increase and was unknown when building the 2005-07 budget.

***Impact on clients and services:***

Without the increase in funding, the provider, PCN could not afford to continue to provide treatment services at the current location. This would have a negative impact on clients as there would be an interruption to service and would likely result in client's not accessing needed treatment during the relocation phase.

***Impact on other state programs:***

None.

***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

Not applicable

***Alternatives explored by agency:***

The Pioneer Center North provider could pursue the option to relocate to a different location.

The most likely and effective option is to keep the provider in its current location and this would avoid any interruption in service that would likely occur as a result of a relocation. Furthermore, PCN facility has a positive impact on the local economy.

***Budget impacts in future biennia:***

Increase in lease cost would carry forward in future biennia.

***Distinction between one-time and ongoing costs:***

All costs are on-going.

***Effects of non-funding:***

Not funding this decision package may result in the provider, PCN not being able to afford to continue to do business in this current location.

***Expenditure Calculations and Assumptions:***

Increase in lease cost  
Fiscal Year 2008 \$176,000  
Fiscal Year 2009 \$176,000

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	176,000	176,000	352,000



Department of Social and Health Services

DP Code/Title: M2-GH PCN Lease Rate Adjustment

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**DSHS Source Code Detail**

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	132,000	132,000	264,000
<i>Total for Fund 001-1</i>		<u>132,000</u>	<u>132,000</u>	<u>264,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	44,000	44,000	88,000
<i>Total for Fund 001-C</i>		<u>44,000</u>	<u>44,000</u>	<u>88,000</u>
Total Overall Funding		<u>176,000</u>	<u>176,000</u>	<u>352,000</u>

Department of Social and Health Services

**DP Code/Title: M2-PC Network Transition Costs**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$1,414,000 (biennially) starting July 1, 2007 to cover the incremental cost increases incurred by transitioning to the Multi-Protocol Label Switching (MPLS) services network operated by the Department of Information Services (DIS).

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	2,000	2,000	4,000
<b>Total Cost</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>

**Staffing**

**Package Description:**

This transition increases costs to DSHS by \$1,414,000 in the 2007-09 Biennium.

In partnership with DIS, DSHS is gradually transitioning from the existing DIS-provided network (Data Transport Services, DTS) to one that is more robust and flexible (Multi-Protocol Label Switching, MPLS). Due to its current instability, limited capacity and the fact that the DIS plans to dismantle the current Data Transport Services (DTS) network, DSHS must transition to the new MPLS.

The transition by DSHS to the MPLS services network is supportive of DIS' business plan for gradual withdrawal from the DTS network in combination with conversion to MPLS services by all state agencies. To avoid the infrastructure and transport costs of two networks, DIS would like state agencies to move from DTS to MPLS as soon as possible.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

The transition to the MPLS services network is consistent with initiatives of the Governor's Office to streamline government through the expanded and more effective use of technology. It supports the department's core business functions by enhancing the capacity and movement of essential information and is also consistent with the Washington State Digital plan.

This network transition supports the goals of the agency's balanced scorecard in that it:

- 1) Allows DSHS program areas to integrate and coordinate new and old information systems.
- 2) Assists DSHS program areas in providing excellent customer service by efficiently providing an effective communications infrastructure.
- 3) Provides high quality services that are easy to access by DSHS employees and service delivery partners who work directly with clients and allows program areas to expand the availability of agency resources.
- 4) Provides a network infrastructure that supports a very diverse set of requirements.

State and federal regulations such as the Health Insurance Portability and Accountability Act (HIPAA) require isolation and protection of confidential and sensitive client information. Transitioning to a MPLS services network provides this isolation

Department of Social and Health Services

**DP Code/Title: M2-PC Network Transition Costs**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

by changing the network connections of our remote field offices so that they are logically behind the DSHS firewall even though they are physically connected to the DIS-provided state network and across public telecom providers. All of our network traffic will travel within a virtual (VRF) tunnel that is unique to DSHS and segmented from all other state agencies and other entities.

**Performance Measure Detail**

**Agency Level**

Activity: **G022 DASA Administration**

No measures linked to package

**Incremental Changes**

<b>FY 1</b>	<b>FY 2</b>
0.00	0.00

**Reason for change:**

The old DTS network is neither as effective nor efficient in meeting the network requirements as the potential of the new MPLS network. As DIS migrates state agencies, connections on the old DTS network will become more difficult to establish and less responsive and reliable. DTS connections will not be upgraded, and gradually degrading performance will only sporadically be monitored or resolved. Since our network supports the department's key business functions, its performance and reliability are very important. For example, Governor Gregoire has directed the Secretary to make certain that caseworkers respond to reports of child abuse and neglect within twenty-four hours. Network reliability and transmission swiftness are important tools assisting caseworkers in the Children's Administration to meet this important edict.

Without a reliable network, other activities such as determining a client's eligibility for financial or medical assistance, collecting child support, and making correct and timely payments to our contracted providers could be delayed or not successfully completed as required by law, resulting in possible litigation and/or loss of funding.

**Impact on clients and services:**

Transitioning our Wide Area Network to the MPLS services network allows program areas within DSHS to effectively provide service delivery to clients without being markedly impaired by limited network capacity or reliability. Without the transition, clients will experience an increasing frequency of times in which their assigned caseworker is unable to access the client's record, find the information that is needed, or to make the service changes that are needed - all because the communication network used by the Information Technology application is unavailable or unreliable due to network congestion.

A DSHS Vancouver office illustrates one example of improved network response provided by the MPLS migration. We tracked network response times from October 10, 2005 to October 14, 2005 (before the office's conversion) and from December 5, 2005 to December 9, 2005 (after the conversion). The office recognized an average 71% improvement in network response times after the conversion. Some offices may experience greater improvement in network performance while some sites may notice little or no response time difference; however, the transition will benefit all DSHS offices by providing more reliable technology.

**Impact on other state programs:**

The transition assists all program areas within DSHS to implement business initiatives using a stable, shared network, which is the most cost effective method to deliver these diverse client services. It allows us to support the network with current staffing and does not require additional staffing in the program areas.

**Relationship to capital budget:**

None

Department of Social and Health Services

**DP Code/Title: M2-PC Network Transition Costs**

**Program Level - 070 Div of Alc/Substnce Abuse**

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***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

The two available options are to:

- 1) Delay or transition more slowly.
- 2) Implement a gradual transition now.

If we were to continue with the current network infrastructure, we would gradually be unable to meet the agency's business requirements. As DIS migrates state agencies, connections on the DTS network will become more difficult to establish, more heavily congested and less responsive to user needs.

By transitioning now, our current network platform is combined with the newer MPLS technology provided through DIS. This permits us to leverage our investments in network hubs, Asynchronous Transfer Mode, and Ethernet services producing a more cost effective, expandable resource for all program areas across the state. This option allows us to scale the network to fit current demands and allows for cost effective growth as required.

***Budget impacts in future biennia:***

Ninety-nine percent of our almost 18,000 employees have intranet access and rely on the network to perform at least some aspect of their duties. As our reliance on technology grows, bandwidth requirements continue to increase. The Department of Personnel's Human Resource Management System (HRMS), the Office of Financial Management's Enterprise Reporting System (Fastrack), and Travel Voucher System (TVS) are some of the recent applications that have increased demands on our network. In addition, we have increased network requirements by using it to deploy security patches to the field, back up vital data at remote sites and share imaged client records across the state. By choosing to implement the network transition now, we are able to satisfactorily meet current business needs of the agency while migrating to newer technologies in the most cost effective manner.

This request is for the increased monthly circuit costs of transitioning to MPLS circuits and other high-speed network transport connections such as Ethernet. The attached cost analysis (M2-PC Network Transition Cost Analysis.xls) illustrates that through August 2005, before any DSHS sites migrated to the new network, we paid an average of \$224,000 per month to DIS for circuit and other connectivity charges. Once the MPLS transition is fully implemented, the anticipated monthly cost will be \$283,000; an increase of \$59,000 per month. This yields an estimated ongoing cost increase of approximately \$707,000 per year.

***Distinction between one-time and ongoing costs:***

In addition to the increased monthly costs, we estimate we will have incurred approximately \$120,000 for one time installation charges throughout Fiscal Years 2006 and 2007 so that funding is not being requested in this package.

***Effects of non-funding:***

Not funding this decision package will affect all program areas, business partners and their clients within DSHS and the state of Washington.

As DTS network performance continues to degrade, our technical staff are required to dedicate more time to perform ineffectual trouble shooting and analysis. Slow response times and application timeouts are becoming increasingly common due to the overload of the DTS network, resulting in poorly performing Information Technology applications. Eventually,

Department of Social and Health Services

**DP Code/Title: M2-PC Network Transition Costs**

**Program Level - 070 Div of Alc/Substnce Abuse**

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DTS network performance will seriously degrade to the point of potentially becoming unusable by program staff during peak periods of the workday. As a result, the delivery of vital client services, such as the safety of vulnerable children and adults will be hindered or delayed.

Due to its current instability, limited capacity and the fact that DIS will eventually dismantle the DTS network; DSHS is forced to move ahead with the transition to the MPLS network. As of June 2006, 57 DSHS sites have already transitioned to the new network and 160 sites remain to be converted. As of the May 2006 DIS invoice, DSHS has been billed for the converted circuit rates and one-time installation fees on 18% of our sites. To date, our total increased cost for monthly connectivity charges and installation fees has been approximately \$98,000. Please see the attached cost analysis (AW M2-PC Network Transition Costs.xls) for further details and source documentation.

Without funding, we will have to absorb the increased costs of the transition in our current budget.

**Expenditure Calculations and Assumptions:**

See attachment 'AW ML-PC Network Transition Costs.xls'

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	2,000	2,000	4,000
<b>DSHS Source Code Detail</b>			
<b>Overall Funding</b>	<u><b>FY 1</b></u>	<u><b>FY 2</b></u>	<u><b>Total</b></u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources Title</u>			
0011 General Fund State	2,000	2,000	4,000
<i>Total for Fund 001-1</i>	<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
<b>Total Overall Funding</b>	<u>2,000</u>	<u>2,000</u>	<u>4,000</u>

2007-09

Worksheet: Program

**M2-PC Network Transition**

Program	Program Name		FY08	FY09		2007-09
010	Children and Family Services		\$ 109,000	\$ 109,000		\$ 218,000
020	Juvenile Rehabilitation		52,000	52,000		104,000
030	Mental Health		20,000	20,000		40,000
135	Special Commitment Center		17,000	17,000		34,000
040	Developmental Disabilities		53,000	53,000		106,000
050	Aging and Adult Services		107,000	107,000		214,000
060	Division of Child Support		87,000	87,000		174,000
060	Economic Services		168,000	168,000		336,000
070	Alcohol and Substance Abuse		2,000	2,000		4,000
080	Medial Assistance		1,000	1,000		2,000
100	Vocational Rehabilitation		68,000	68,000		136,000
100	Deaf and Hard of Hearing		-	-		-
110	Administration		23,000	23,000		46,000
			\$ 707,000	\$ 707,000		\$ 1,414,000
Assumes:						
Install costs incurred FY2007						

**2007-09**  
**M2-PC Network Transition**

Worksheet: Summary

MPLS/Ethernet Increased DIS Costs	Monthly	Annual	One time (Install) *		Annual	One time (Install) *
					Rounded to nearest \$1000	
100% Implementation	\$ 58,956.80	\$ 707,481.60	\$ 120,000.00		\$ 707,000	\$ 120,000
75% Implementation	\$ 44,217.60	\$ 530,611.20	\$ 90,000.00		\$ 531,000	\$ 90,000
50% Implementation	\$ 29,478.40	\$ 353,740.80	\$ 60,000.00		\$ 354,000	\$ 60,000
25% Implementation	\$ 14,739.20	\$ 176,870.40	\$ 30,000.00		\$ 177,000	\$ 30,000
10% Implementation	\$ 5,895.68	\$ 70,748.16	\$ 12,000.00		\$ 71,000	\$ 12,000
5% Implementation	\$ 2,947.84	\$ 35,374.08	\$ 6,000.00		\$ 35,000	\$ 6,000
* Note: No request for installation charges in this package - assume installation costs incurred in FY06 and FY07.						

Department of Social and Health Services

**DP Code/Title: M2-VL Office Reloc One-time cost**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests one-time funding of \$3,638,000 beginning July 1, 2007 for ten office moves across the state.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	332,000	0	332,000
001-2 General Fund - Basic Account-Federal	67,000	0	67,000
<b>Total Cost</b>	<b>399,000</b>	<b>0</b>	<b>399,000</b>

**Staffing**

**Package Description:**

DSHS is requesting one-time only funding of \$3,638,000 for ten office moves in the following cities - Kennewick, Lakewood, Lacey, Olympia, Pullman, Renton, Seattle, Wenatchee and Yakima. In identifying these office locations, DSHS' Children's Administration, Aging and Disabilities Services Administration, Economic Services Administration, and Health Recovery Services Administration, worked closely with DSHS Division of Lands and Buildings to analyze all existing opportunities to maximize client service delivery, relieve client and staff overcrowding, minimize the effect of deteriorating buildings and reduce lease costs long-term. The seven office relocations and three new offices represent the best opportunities for DSHS to achieve these goals over the biennium and are consistent with the department's Leased Facilities Strategic Plan.

This series of ten relocations is identified in the DSHS Leased Facilities Strategic Plan to increase efficiencies and reduce long-term facility costs by co-locating with other DSHS programs.

New or relocated offices require several standard modifications involving costs for IT infrastructure, building infrastructure, equipment, moving and construction.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

These strategic moves are part of the department's Leased Facilities Strategic Plan, which supports efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, improved service delivery through co-location opportunities with other agencies and consolidation opportunities within the agency, and providing a productive workplace for staff. This request contributes to DSHS' strategic planning goals to "value and develop employees" and the objective to "provide the infrastructure, information, and systems to help employees do their jobs." This request will provide DSHS staff with the facilities infrastructure to serve clients in a safe working environment.

***Performance Measure Detail***

**Agency Level**

***Reason for change:***

DSHS is relocating ten offices as part of its long-term Leased Facilities Strategic Plan to maximize efficiencies and support future integrated client service delivery.



Department of Social and Health Services

**DP Code/Title: M2-VL Office Reloc One-time cost**

**Program Level - 070 Div of Alc/Substnce Abuse**

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Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

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***Impact on clients and services:***

By relocating to new co-located facilities, DSHS will be better able to continue to meet the needs of clients served by multiple DSHS programs.

***Impact on other state programs:***

Funding may have an impact on other state agencies that will be co-located with DSHS programs.

***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

Not applicable

***Alternatives explored by agency:***

DSHS' Division of Lands and Buildings has explored alternatives with the affected programs. The relocation to newly leased facilities saves DSHS over the term of the lease and improves services to and access for clients. Over the long-term, DSHS would experience higher lease costs by remaining in the current facilities where we would be forced to lease more space than required at an increased cost over the current rate.

***Budget impacts in future biennia:***

None

***Distinction between one-time and ongoing costs:***

These are one-time only costs to fund ten office relocations across the state.

***Effects of non-funding:***

DSHS would need to examine staff costs and service areas for reductions in order to fund these relocations.

***Expenditure Calculations and Assumptions:***

See attachment 'AW M2-VL Office Reloc One-time cost.xls.'

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	399,000	0	399,000

Department of Social and Health Services

DP Code/Title: M2-VL Office Reloc One-time cost

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**DSHS Source Code Detail**

<b>Overall Funding</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	332,000	0	332,000
<b>Total for Fund 001-1</b>		<b>332,000</b>	<b>0</b>	<b>332,000</b>
<b>Fund 001-2, General Fund - Basic Account-Federal</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
959B	Substance Abuse Prev & Trmt BG (SAPT) (100%)	67,000	0	67,000
<b>Total for Fund 001-2</b>		<b>67,000</b>	<b>0</b>	<b>67,000</b>
<b>Total Overall Funding</b>		<b>399,000</b>	<b>0</b>	<b>399,000</b>

**M2-VL Office Reloc One-Time Costs****Decision Package: DSHS Relocation Costs**

Program	FY08			FY09			2007-09 Total		
	State	Other	Total	State	Other	Total	State	Other	Total
010	0	0	0	108,000	46,000	154,000	108,000	46,000	154,000
020	134,000	0	134,000	10,000	0	10,000	144,000	0	144,000
030	0	0	0	215,000	116,000	331,000	215,000	116,000	331,000
040	0	0	0	21,000	7,000	28,000	21,000	7,000	28,000
050	403,000	385,000	788,000	0	0	0	403,000	385,000	788,000
060 (no DEL)	333,000	300,000	633,000	544,000	493,000	1,036,000	877,000	793,000	1,670,000
DEL	31,000	31,000	62,000	30,000	29,000	59,000	61,000	60,000	121,000
060	364,000	331,000	695,000	574,000	522,000	1,095,000	938,000	853,000	1,791,000
070	332,000	67,000	399,000	0	0	0	332,000	67,000	399,000
110	0	0	0	2,000	1,000	3,000	2,000	1,000	3,000
<b>TOTAL:</b>	<b>1,233,000</b>	<b>783,000</b>	<b>2,016,000</b>	<b>930,000</b>	<b>692,000</b>	<b>1,622,000</b>	<b>2,163,000</b>	<b>1,475,000</b>	<b>3,638,000</b>

## Decision Package: DSHS Relocation Costs

Project Title	New / Relocate	No. of Staff	Square Footage	Move Date	Estimated Costs							Biennial Total	FY08	FY09
					Construction	IT Infrastructure	Building Infrastructure	Equipment	Moving	Contingency				
Lacey Residential Care Services	New	32	7,200	Jul-07	\$ 36,000	\$ 49,600	\$ 21,000	\$ 128,000	\$ 9,600	\$ 24,420	\$ 268,620	\$ 268,620	\$ 84,865	\$ -
Pullman Community Services Division	New	9	2,000	Jul-07	\$ 10,000	\$ 13,950	\$ 14,500	\$ 36,000	\$ 2,700	\$ 7,715	\$ 84,865	\$ 84,865	\$ -	\$ -
Seattle Residential Care Services	New	64	13,760	Jul-07	\$ 68,800	\$ 99,200	\$ 29,200	\$ 256,000	\$ 19,200	\$ 47,240	\$ 519,640	\$ 519,640	\$ -	\$ -
Lakewood Community Services Division	Relocate	94	19,300	Sep-07	\$ 96,500	\$ 145,700	\$ 36,125	\$ 70,500	\$ 28,200	\$ 37,703	\$ 414,728	\$ 414,728	\$ -	\$ -
Yakima Collocation	Relocate	72	16,010	Dec-07	\$ 80,050	\$ 111,600	\$ 32,013	\$ 54,000	\$ 21,600	\$ 29,926	\$ 329,189	\$ 329,189	\$ -	\$ -
Olympia Division of Alcohol and Substance Abuse	Relocate	105	20,000	Mar-08	\$ 100,000	\$ 115,500	\$ 37,000	\$ 76,750	\$ 31,500	\$ 36,275	\$ 399,025	\$ 399,025	\$ -	\$ -
Olympia Mental Health Division	Relocate	75	15,000	Oct-08	\$ 75,000	\$ 116,250	\$ 30,750	\$ 56,250	\$ 22,500	\$ 30,075	\$ 330,825	\$ 330,825	\$ -	\$ 330,825
Wenatchee Collocation	Relocate	169	33,902	Nov-08	\$ 169,510	\$ 185,900	\$ 54,378	\$ 126,750	\$ 50,700	\$ 58,724	\$ 645,961	\$ 645,961	\$ -	\$ 645,961
Kennewick Collocation	Relocate	61	18,200	Dec-08	\$ 91,000	\$ 94,550	\$ 34,750	\$ 45,750	\$ 18,300	\$ 28,435	\$ 312,785	\$ 312,785	\$ -	\$ 312,785
Renton Community Services Division	Relocate	73	16,000	Jun-09	\$ 80,000	\$ 113,150	\$ 32,000	\$ 54,750	\$ 21,900	\$ 30,180	\$ 331,980	\$ 331,980	\$ -	\$ 331,980

Total DSHS Relocation Request

\$ 3,637,618 \$ 2,016,066 \$ 1,621,551

## ASSUMPTIONS:

Construction: \$5 per square foot for extra Tis

IT Infrastructure: If the space is less than 20,000 square feet-1550 per person (\$350 per Voice/Data Jack (3 per person) + \$500 per person)

IT Infrastructure: If the space is more than 20,000 square feet- 11,000 per person (\$350 per Voice/Data Jack (2 per person)+ \$400 per person)

Building Infrastructure: \$1.25 per square foot for Security Systems+ \$12,000 for reasonable accommodations

Equipment Costs: For new facilities equipment costs are estimated at \$4,000 per person/ for relocated offices it is estimated at \$750 per person

Moving Costs: \$300 per person

Contingency: 10% for extra construction costs, increased material costs, unanticipated change orders

## Decision Package: DSHS Relocation Costs

Project Title	Move Date	Biennial Total	FY08	FY09	010	020	030	040	050	060 Non-DEL	060 DEL	070	110
Lacey Residential Care Services	Jul-07	\$ 268,620	\$ 268,620	\$ -					\$ 268,620				
Pullman Community Services Division	Jul-07	\$ 84,865	\$ 84,865	\$ -						\$ 84,865			
Seattle Residential Care Services	Jul-07	\$ 519,640	\$ 519,640	\$ -					\$ 519,640				
Lakewood Community Services Division	Sep-07	\$ 414,728	\$ 414,728	\$ -						\$ 414,728			
Yakima Collocation	Dec-07	\$ 329,189	\$ 329,189	\$ -		\$ 133,651				\$ 133,651	\$ 61,887		
Olympia Division of Alcohol and Substance Abuse	Mar-08	\$ 399,025	\$ 399,025	\$ -								\$ 399,025	
Olympia Mental Health Division	Oct-08	\$ 330,825	\$ -	\$ 330,825			\$ 330,825						
Wenatchee Collocation	Nov-08	\$ 645,961	\$ -	\$ 645,961	\$ 154,385	\$ 9,689		\$ 28,422		\$ 413,415	\$ 40,050		
Kennewick Collocation	Dec-08	\$ 312,785	\$ -	\$ 312,785						\$ 290,890	\$ 19,080		\$ 2,815
Penton Community Services Division	Jun-09	\$ 331,980	\$ -	\$ 331,980						\$ 331,980			

## Total DSHS Relocation Request

\$ 3,637,618 \$ 2,016,066 \$ 1,621,551 \$ 154,385 \$ 143,340 \$ 330,825 \$ 28,422 \$ 788,260 \$ 1,669,528 \$ 121,017 \$ 399,025 \$ 2,815

## ASSUMPTIONS:

Construction: \$5 per square foot for extra Tis  
 IT Infrastructure: If the space is less than 20,000 square feet-1550 per person (\$350 per Voice/Data Jack (3 per person) + \$500 per person)  
 IT Infrastructure: If the space is more than 20,000 square feet- 11,000 per person (\$350 per Voice/Data Jack (2 per person)+ \$400 per person)  
 Building Infrastructure: \$1.25 per square foot for Security Systems+ \$12,000 for reasonable accommodations  
 Equipment Costs: For new facilities equipment costs are estimated at \$4,000 per person/ for relocated offices it is estimated at \$750 per person  
 Moving Costs: \$300 per person  
 Contingency: 10% for extra construction costs, increased material costs, unanticipated change orders

Department of Social and Health Services

DP Code/Title: M2-VM Fund Source Adj - Fed Shortfalls

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

Federal funding authority is requested for numerous grants the Division of Alcohol and Substance (DASA) Abuse anticipates receiving in the 2007-09 biennium.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-2 General Fund - Basic Account-Federal	6,844,000	3,240,000	10,084,000
<b>Total Cost</b>	<b>6,844,000</b>	<b>3,240,000</b>	<b>10,084,000</b>

**Staffing**

**Package Description:**

DASA applies for and receives numerous federal grants through out the year. This request is for the additional federal authority needed in order for DASA to spend the anticipated grant awards. Many of these grants are project grants with specific time frames of three to six years.

Federal grant awards that have not been built into DASAs carry forward level:

Access to Recovery  
Strategic Prevention Framework  
Washington Screening Brief Intervention Referral Treatment  
Adolescent Treatment Coordination  
Fidelity Grant

Activity Inventory G015 Community Based Drug and Alcohol Treatment Services.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

How contributes to strategic plan:  
Improve Public Safety

Goal: Assure public safety and help build strong, healthy communities by providing substance abuse treatment to persons in need of treatment. Research shows that patients enrolled in treatment programs are less likely to be dependent on public assistance, use major medical or psychiatric services, engage in crime and abuse or neglect their children.

**Objectives:**

- Be a good neighbor, concerned about the health and safety of communities across the state
- Have protections and safeguards in place to protect the public from dangerous behaviors.

Statewide Results: Improve the health of Washington citizens

Expected Results: Implement a continuum of intervention and treatment services to meet, local, regional, tribal and statewide needs, and that specifically address the needs of low-income adults, youths, women,

Department of Social and Health Services

**DP Code/Title: M2-VM Fund Source Adj - Fed Shortfalls**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

children and families.

**Performance Measure Detail**

**Agency Level**

Activity: **G015 Community Based Drug and Alcohol Treatment Services**

**Incremental Changes**

**FY 1**

**FY 2**

No measures linked to package

0.00

0.00

**Reason for change:**

Though out the year DASA applies for and receives federal grants that have not been built into the division's carry forward level. This request is for the estimated federal authority based on the current awards documents received.

**Impact on clients and services:**

DASA will collaborate with other state agencies and counties to implement the condition of the grant awards.

**Impact on other state programs:**

None

**Relationship to capital budget:**

Not applicable

**Required changes to existing RCW, WAC, contract, or plan:**

Not applicable

**Alternatives explored by agency:**

The division could request additional federal authority though the unanticipated receipt process. This alternative was rejected due to recent request by the Office of Financial Management to build unanticipated receipts into the budget process.

**Budget impacts in future biennia:**

Some of these grants may carry forward to future biennia. DASA will do an analysis for each budget submittal to realign federal authority with anticipated grant award.

**Distinction between one-time and ongoing costs:**

Cost are assumed to be ongoing for the terms of each grant award.

**Effects of non-funding:**

Non funding would not provide DASA with enough federal authority for the estimated federal grant levels. DASA may have to suspend services that are authorized under the grants.

**Expenditure Calculations and Assumptions:**

See attachment DASA M2-VM Fund Source Adj - Fed Shortfalls.

Department of Social and Health Services

DP Code/Title: M2-VM Fund Source Adj - Fed Shortfalls

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
A Salaries And Wages	669,000	261,000	930,000
B Employee Benefits	157,000	61,000	218,000
E Goods And Services	1,984,000	1,633,000	3,617,000
G Travel	47,000	29,000	76,000
J Capital Outlays	9,000	6,000	15,000
N Grants, Benefits & Client Services	3,976,000	1,250,000	5,226,000
T Intra-Agency Reimbursements	2,000	0	2,000
<b>Total Objects</b>	<b>6,844,000</b>	<b>3,240,000</b>	<b>10,084,000</b>

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-2, General Fund - Basic Account-Federal</b>			
<b>Sources Title</b>			
275B Access to Recovery (100%)	631,000	0	631,000
279B Fidelity Grant (100%)	13,000	0	13,000
C43B Strategic Prevention Framework (100%)	2,340,000	2,340,000	4,680,000
D43B Adolescent Treatment Coordination (100%)	394,000	33,000	427,000
I30B SBIRT (100%)	3,466,000	867,000	4,333,000
<b>Total for Fund 001-2</b>	<b>6,844,000</b>	<b>3,240,000</b>	<b>10,084,000</b>
<b>Total Overall Funding</b>	<b>6,844,000</b>	<b>3,240,000</b>	<b>10,084,000</b>



**2007-09 Biennium**  
**M2-VM Fund Source Adj- Fed Shortfall**

		FY 2008		FY 2009	
	Award	FTE	Revenue	FTE	Revenue
SBIRT					
	2003 C-U1TI15962A	0	0	0	0
	2004 C-U1TI15962A	0	0	0	0
	2005 C-U1TI15962A	1.8	866,683	0	0
	2006 C-U1TI15962A	5.4	2,599,317	1.8	867,000
	Sub-Total	7.2	3,466,000	1.8	867,000
Adolescent Treatment Coordination					
	2005 C-H19TI17366A	0.1	32,793	0	0
	2006 C-H19TI17366A	1.4	361,207	0.1	33,000
	2007 C-H19TI17366A	0	0	0	0
		1.5	394,000	0.1	33,000
Strategic Prevention					
	2003 C-U9SP11193A	0	0	0	0
	2004 C-U9SP11193A	0	0	0	0
	2005 C-U9SP11193A	0.6	585,041	0	0
	2006 C-U9SP11193A	1.9	1,754,959	0.6	585,041
	2006 C-U9SP11193A	0	0	1.9	1,754,959
	Sub-Total	2.5	2,340,000	2.5	2,340,000
Access to Recovery					
	2004 C-H9TI16793A	0	0	0	0
	2005 C-H9TI16793A	0.4	631,000	0	0
	2006 C-H9TI16793A		0	0	0
		0.4	631,000	0	0
FIDELITY GRANT					
	2004 C-H9TI16793A	0	0	0	0
	2005 C-H9TI16793A	0	0	0	0
	2006 C-H9TI16793A	0	13,000	0	0
		0	13,000	0	0
Total		11.6	6,844,000.0	4.4	3,240,000.0



## Recommendation Summary

Budget Period: 2007-09

Version: G1 - 070 - 2007-09 Agency Request Budget

Budget Level Criteria: PL Only

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>PL - Performance Level</b>					
GA Extend Secure Detox (E2SSB 5763)	0	0.0	4,278	0	4,278
GB Outpatient Rate Increase	0	0.0	10,152	2,878	13,030
GJ Extend Intense Case Mgmt E2SSB 5763	0	0.0	344	0	344
KE Empl & Prov Training Solution	0	0.0	6	0	6
SubTotal PL		0.0	14,780	2,878	17,658
Total Proposed PL Only Budget		0.0	14,780	2,878	17,658

Department of Social and Health Services

**DP Code/Title: PL-GA Extend Secure Detox (E2SSB 5763)**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

General Fund-State (GF-S) \$4,278,000 is requested for the Division of Alcohol and Substance Abuse to extend the secure detoxification/integrated crisis response pilot project and evaluate the effectiveness of the integrated comprehensive screening and assessment process for chemical dependency and mental disorders.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	4,278,000	4,278,000
<b>Total Cost</b>	<b>0</b>	<b>4,278,000</b>	<b>4,278,000</b>

**Staffing**

**Package Description:**

This is to request \$4,278,000 GF-S to continue two components authorized under the Omnibus Mental Health Substance Act (E2SSB 5763).

A. Continuation of the secure detoxification/integrated crisis response pilot projects in Pierce and North Sound RSN counties (Snohomish, Skagit, Whatcom, San Juan and Island counties) for adults who are detained under RCW 70.96B to allow a full evaluation of the impact of the pilots on:

- Future detoxification episodes.
- Arrests.
- Inpatient psychiatric stays.
- Medical utilization (including emergency room use).
- Utilization of substance abuse treatment and outpatient mental health services.
- Employment.
- Client receipt of financial assistance.
- Client death.
- Costs associated with impacts on publicly funded systems.

B. Adding an evaluation of the integrated comprehensive screening and assessment process for chemical dependency and mental disorders mandated under RCW 71.05.027 and RCW 70.96C. No provision for evaluation was included in the legislation.

These statutes require that, beginning January 1, 2007, all persons seeking publicly funded mental health or substance abuse treatment be:

- Screened at intake to identify the most common types of co-occurring (substance abuse/mental) disorders.
- Assessed following the screening when indicated.

The evaluation proposed in this request will assess the extent that legislative intent has been implemented and the outcomes of clients with co-occurring disorders who were referred to services based on the screening and assessment.

Four reports will be produced to summarize results of the evaluation:

- A summary of screening and assessment results for the first six months of the program, available December 2007.

Department of Social and Health Services

**DP Code/Title: PL-GA Extend Secure Detox (E2SSB 5763)**

**Program Level - 070 Div of Alc/Substance Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

- A summary of screening and assessment results for the first year of the program and preliminary service utilization/employment outcomes of clients screened during the first six months of the program, available June 2008.
- An update of screening and assessment results, service utilization/employment outcomes, and preliminary cost offset estimates, available in December 2008.
- An update of screening and assessment results, service utilization results, and cost-offset estimates will be summarized in a final report, available June 2009.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Addresses the following DASA Strategic Plan 2006-2011 goals and objectives:

Goal: Protect Vulnerable Adults, Children, and Families

- Preserve the safety net for those least able to support themselves or get support from others.
- Assure vulnerable individuals are identified and receive the full range and scope of care they need.

Goal: Break Down Barriers to Self-Sufficiency

- Connect people who can work to the services and supports they need to become economically independent.

Goal: Assure Public Safety and Help Build Strong, Healthy Communities

- Have protections and safeguards in place to protect the public from dangerous behaviors.

***Performance Measure Detail***

**Agency Level**

Activity: **G085 Residential Drug and Alcohol Treatment Services**

**Output Measures**

G025 Number of Adult admissions to secure detoxification.

**Incremental Changes**

**FY 1**

**FY 2**

0.00

416.00

***Reason for change:***

The secure detoxification/crisis response pilots provide both the needed security and the needed care for those individuals that cannot be successfully treated in an unsecured facility.

This request will extend the operation of the two pilot programs by one year to provide time to fully evaluate the effectiveness and cost benefits of these pilots.

Provision for an evaluation of the mandated screening and assessment process was not included in the original legislation. It would seem prudent to have objective assessment of the extent to which the process met the intent of the Legislature as well as the extent to which it produced cost offsets to state-funded systems.

***Impact on clients and services:***

Persons in the pilot counties who meet the RCW 70.96A.120 or 140 criteria for involuntary chemical dependency treatment will continue to have an expanded opportunity to receive appropriate treatment and more appropriate use of existing services.

- Persons who need immediate detoxification and/or have complications from detoxification will be able to receive the needed treatment during their detention.
- There may be more chemically dependent people being detained by initial responders and for a longer period.

Department of Social and Health Services

**DP Code/Title: PL-GA Extend Secure Detox (E2SSB 5763)**  
**Program Level - 070 Div of Alc/Substnce Abuse**

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Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

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- An increase in the number of people referred to chemical dependency treatment.
- A number of people who are currently homeless, incarcerated or misrouted to other systems will likely be able to access much needed chemical dependency treatment.

***Impact on other state programs:***

Three primary systems that may be impacted by the continued funding of the two secure detoxification/integrated crisis response programs:

- Medical Assistance (MA) will initially pay more for routine health care services as these patients become eligible for Medicaid and take care of medical/dental problems. This will be offset by reductions in Emergency Room expenses and an increase in federal funding for patients who become eligible for SSI benefits.
- The Mental Health Division will experience decreased costs for crisis and residential services in the pilot sites. Some new costs may be incurred as some patients with mental illness use needed mental health services for ongoing support.
- DASA will likely experience decreased costs for detoxification.

***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

RCW 70.96B - Integrated Crisis Response and Involuntary Treatment - Pilot Programs, currently sunsets July 1, 2008, and would need to be extended.

***Alternatives explored by agency:***

Other options that were considered, if the pilots were to close, included:

- Placing individuals in regular detoxification centers. However, these facilities are also limited and do not hold clients long enough and often do not effectively refer clients on to chemical dependency treatment following detoxification.
- Placing individuals held for 72-hour holds in regular treatment facilities, but CDMHPs and CDCDSs are not able to effectively use the system due to many non-funded requirements.
- The option being put forth in this request allows the current pilot projects to proceed so that a full evaluation can be accomplished.

***Budget impacts in future biennia:***

These costs would continue in future biennia.

***Distinction between one-time and ongoing costs:***

All costs are on going.

***Effects of non-funding:***

The pilots present an opportunity first, to prevent the injury and death of the clients who would be case managed and secondly, to save thousands of dollars in unnecessary services for each client served. In not funding this pilot, the state would miss the following opportunities:

- Since 50-80 percent of inmates in county and municipal jails are involved with alcohol and other drugs, the jails would see some of their most difficult to manage inmates no longer requiring incarceration.
- Chemical dependency treatment reduces crisis service and medical utilization. Case managers would work with the clients who cost the state the most in terms of emergency room and other crisis medical costs.

**Department of Social and Health Services**

**DP Code/Title: PL-GA Extend Secure Detox (E2SSB 5763)**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

- Getting these patients to chemical dependency treatment will reduce their use of crisis chemical dependency services such as detoxification and sobering centers.

***Expenditure Calculations and Assumptions:***

See attachment PL-Extend Secure Detox (E2SSB 5763)

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	0	179,000	179,000
N Grants, Benefits & Client Services	0	4,099,000	4,099,000
<b>Total Objects</b>	<b>0</b>	<b>4,278,000</b>	<b>4,278,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources</u> <u>Title</u></b>			
0011 General Fund State	0	4,278,000	4,278,000
<b>Total for Fund 001-1</b>	<b>0</b>	<b>4,278,000</b>	<b>4,278,000</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>4,278,000</b>	<b>4,278,000</b>

2007-09 Funding

Secure Detoxification/Integrated Crisis Response

	Units	Cost per day	# of days	FY 08	FY09	2007-09
Transportation Cost				0	316,000	316,000
Prosecutorial and Court Costs				0	500,000	500,000
Secure Detox Facility - Pierce	16	\$275	365	0	1,606,000	1,606,000
Secure Detox Facility - NSRSN	16	\$275	365	0	1,606,000	1,606,000
Evaluation				0	100,000	100,000
<b>TOTAL</b>				0	<b>4,128,000</b>	<b>4,128,000</b>
<b>General Fund-State</b>					<b>4,128,000</b>	<b>4,128,000</b>

These costs are current level allocations to continue the funding of the pilots past June 30, 2008.  
The prosecutorial and court costs remains this high because of the need to cover \$200 filing fees in the counties.

Evaluation of the Chemical Dependency/Mental Disorders Screening Process

	FY 08	FY09	2007-09
Evaluation		150,000	150,000
<b>General Fund-State</b>		<b>150,000</b>	<b>150,000</b>
<b>TOTAL FUNDING</b>		<b>4,278,000</b>	<b>4,278,000</b>



Department of Social and Health Services

**DP Code/Title: PL-GB Outpatient Rate Increase**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

Additional funding of \$6,515,000 is requested per state fiscal year to increase rates for outpatient chemical dependency treatment of adults and adolescents effective July 1, 2007.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	1,439,000	1,439,000	2,878,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	5,076,000	5,076,000	10,152,000
<b>Total Cost</b>	<b>6,515,000</b>	<b>6,515,000</b>	<b>13,030,000</b>

**Staffing**

**Package Description:**

The Division of Alcohol and Substance Abuse (DASA) is requesting funding authority of \$6,515,000 per state fiscal year to increase the rates paid to chemical dependency outpatient providers. The DASA outpatient system faces challenges finding providers to contract for outpatient treatment services due to the low outpatient rates offered. DASA proposes to adjust outpatient rates to levels that will sustain current providers and attract more providers to increase much needed capacity. Outpatient rates would be increased to a cost per unit reimbursement of 80 percent.

DASA is responsible for developing and conducting a comprehensive program of alcoholism and drug abuse treatment and prevention services for state residents. One of the keys to DASA's continuum of care is the adult and adolescent outpatient treatment system. DASA serves indigent and low-income clients by contracting with counties and Tribes who in turn contract with certified treatment agencies to provide outpatient and opiate substitution treatment services. In state fiscal year 2005, 9,715 adults were admitted to intensive outpatient, 2,239 to opiate substitution, and 13,871 to outpatient treatment. There were 1,436 youth admitted to intensive outpatient, and 2,819 admitted to outpatient treatment.

The DASA outpatient system faces challenges finding providers to contract for outpatient treatment services due to the low outpatient rates offered. This becomes even more evident with the infusion of fiscal resources through new treatment expansion funding for outpatient treatment authorized in the 2005-07 Budget.

Most clients receiving publicly funded treatment in Washington State receive it from community providers in an outpatient setting. Thus, any expansion of treatment relies on those local providers. The need to increase outpatient rates is urgent since without it the current provider system faces erosion of services to publicly funded clients. Lack of access to outpatient chemical dependency services for youth and adults results in higher costs for emergency departments, psychiatric units, and in inappropriate referrals to other health care systems, which increases health-related costs.

Without ready access to these services, cost savings and cost offsets in Medicaid and other publicly funded services cannot be realized. An increase in rates should stop further erosion of the current provider community as well as attract new providers to increase capacity to meet expanded treatment demand.

Some of the preliminary identified needs of the Outpatient Rate Study Advisory Committee are associated with inadequate salaries to retain chemical dependency professionals in the field, and lack of resources to adequately serve youth and rural populations. Counties have consistently made the case that providing outpatient treatment services costs more than they receive from the state. In a preliminary study of three of the largest counties conducted in 2005, it was discovered that the cost per unit of service exceeded the reimbursement rate. Under such conditions, agencies are confronted with difficult decisions such as whether to remain in business, or to continue to accept publicly funded clients.

Department of Social and Health Services

**DP Code/Title: PL-GB Outpatient Rate Increase**  
**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

The current low outpatient rates also compromise the quality of outpatient services and make work force development a challenging if not impossible endeavor for outpatient providers. The publicly funded outpatient system continuously loses highly qualified personnel to private providers and other government entities that can pay better wages.

This proposal seeks to provide the resources to the DASA outpatient system so it can be competitive in maintaining and attracting a qualified work force. This proposal will also provide the resources for outpatient providers to hire and retain qualified staff who can treat a patient population that requires multi-systemic involvement. Outpatient staff require continuous training and support to handle an increasingly more difficult patient population milieu.

This proposal would also address the need to increase outpatient capacity and respond to the outpatient treatment demand resulting from referrals made under the Criminal Justice Treatment Act (CJTA).

Outpatient rates would be increased to a cost per unit reimbursement of 80 percent.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This proposal addresses the following Washington State Priorities of Government:

- Improve the quality and productivity of the workforce
- Improve the health of Washington citizens
- Improve the security of Washington's vulnerable children and adults
- Improve the safety of people and property

This proposal also addresses the DASA Strategic Plan 2006-2011

Goal 1: Protect Vulnerable Adults, Children, and Families

Objectives:

- Preserving the safety net for those least able to support themselves or get support from others.
- Assuring vulnerable individuals are identified and receive the full range and scope of care and supports they need.

Goal 8: Build a Strong, Committed Workforce

Objectives:

- Create and sustain a working environment that attracts, retains, and develops committed employees who can meet the challenges we face and seize opportunities for success.

***Performance Measure Detail***

**Agency Level**

Activity: **G015 Community Based Drug and Alcohol Treatment Services**

**Incremental Changes**

**FY 1**

**FY 2**

**Outcome Measures**

G024 Outpatient providers retained and expanded due to a rate increase.

110.00%

110.00%

***Reason for change:***

The outpatient rate increase should help maintain and increase the number of outpatient providers. Without an outpatient rate adjustment, agencies will find it increasingly difficult to continue to provide quality outpatient services to youth and adults in Washington State. There is risk of closure of outpatient youth and adult agencies, thereby reducing the availability of a

Department of Social and Health Services

**DP Code/Title: PL-GB Outpatient Rate Increase**  
**Program Level - 070 Div of Alc/Substance Abuse**

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Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

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critical outpatient service in the continuum of care.

With the need to provide outpatient services to judicially supervised clients receiving funding through the CJTA and treatment expansion growing, the pressure to increase outpatient capacity and availability has never been greater.

If this proposal is implemented we can expect growth in the adult and adolescent outpatient system which can more appropriately respond to the demand for treatment services.

***Impact on clients and services:***

This proposal would enhance the availability of outpatient youth and adult services and preserve the continuum of treatment for Washington residents. It would also help in ensuring individuals are referred to appropriate care and prevent inappropriate referrals to other health care systems.

Stakeholders supporting this proposal include:

- Chemical dependency treatment providers
- Counties and Tribes contracting for outpatient treatment services;
- Citizens Advisory Council on Alcoholism and Drug Addiction.

***Impact on other state programs:***

None

***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

Not applicable

***Alternatives explored by agency:***

DASA could urge agencies to seek more private funding from local United Ways, fund drives, etc., but the reality is that most treatment agencies are already doing this with diminishing returns.

Agencies could make increased use of chemical dependency professional trainees (CDPT's), but most treatment agencies are already doing this to the limits of their supervisory capacity. Additionally, those charged with supervising are precisely those likely to seek other employment when not competitively compensated, thus providing a less stable base for successful treatment to be delivered.

***Budget impacts in future biennia:***

Funding would continue into future biennia. There would be no bow wave if the increase is funded July 1, 2007.

***Distinction between one-time and ongoing costs:***

All cost would be ongoing.

***Effects of non-funding:***

If this proposal is not funded, the availability of outpatient services will diminish, creating a crisis of referrals to inappropriate settings. The loss of outpatient providers would increase waiting lists and further erode the continuum of

Department of Social and Health Services

DP Code/Title: PL-GB Outpatient Rate Increase

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

treatment services.

Treatment retention or completion is less likely for clients if they have to remain on waiting lists. New agencies would not be attracted to providing services. Failure to expand the number of providers would mean cost savings and cost offsets generated for Medicaid and other publicly provided services would be lower. Communities may feel the weight of higher crime and criminal justice costs, and lower productivity.

Non funding may also diminish the quality of the services and availability of a qualified workforce. Agencies will be less able to retain qualified staff creating need for continued training and recruitment. This would reduce the quality of treatment services to clients.

The lack of highly qualified staff would also affect retention and completion rates for individuals.

**Expenditure Calculations and Assumptions:**

See attachment DASA PL GB - Outpatient Rate Implementation.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
N Grants, Benefits & Client Services	6,515,000	6,515,000	13,030,000
<b><u>DSHS Source Code Detail</u></b>			
<b>Overall Funding</b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
Fund 001-1, General Fund - Basic Account-State			
<b><u>Sources Title</u></b>			
0011 General Fund State	1,439,000	1,439,000	2,878,000
<i>Total for Fund 001-1</i>	<b>1,439,000</b>	<b>1,439,000</b>	<b>2,878,000</b>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<b><u>Sources Title</u></b>			
19TA Title XIX Assistance (FMAP)	5,076,000	5,076,000	10,152,000
<i>Total for Fund 001-C</i>	<b>5,076,000</b>	<b>5,076,000</b>	<b>10,152,000</b>
<b>Total Overall Funding</b>	<b>6,515,000</b>	<b>6,515,000</b>	<b>13,030,000</b>

Outpatient Rate Increase Analysis at 80% Reimbursement Rate.

State Fiscal Year 2008

Outpatient Service	Average Cost per Unit *	Reimbursement Rate *	Cost as a Percent of Reimbursement Rate *	NON-TXIX Statewide Number of Services Completed in SFY2005 **	TXIX Statewide Number of Services Completed in SFY2005 **	TOTAL Statewide Number of Services Completed in SFY2005 **	Reimbursement Rate if Reimbursed at 80%	Variance between Current Rate and 80% Rate	State Portion of 80% Rate Total Increase	Federal Portion of 80% Rate Total Increase	TOTAL 80% Rate Total Increase
Assessments	\$139.52	\$91.22	65.4%	29,118	12,678	41,796	\$111.62	\$20.40	\$720,983.04	\$131,488.18	\$852,471.22
Individual	\$86.63	\$56.84	65.6%	91,114	92,461	183,575	\$69.30	\$12.46	\$1,702,066.16	\$586,012.64	\$2,288,078.80
Group	\$26.81	\$17.88	66.7%	380,202	257,950	638,152	\$21.45	\$3.57	\$1,808,920.43	\$488,005.91	\$2,296,926.34
Case Management	\$48.19	\$30.00	62.3%	32,295	30,226	62,521	\$38.55	\$8.55	\$403,236.03	\$131,443.56	\$534,679.59
Urinalysis	\$35.58	\$20.40	57.3%	40,157	29,713	69,870	\$28.46	\$8.06	\$441,592.22	\$121,839.46	\$563,431.68
Opiate Substitution	\$12.94	\$10.36	80.0%	16,023	47,982	64,005	\$10.35	(\$0.01)	(\$316.85)	(\$195.19)	(\$512.04)
<b>Total</b>									<b>\$5,076,481.02</b>	<b>\$1,438,594.56</b>	<b>\$6,515,075.58</b>

\* As stated in the "Outpatient Reimbursement Rates in Washington State: Results from King, Pierce, and Snohomish Counties. The report was compiled by Looking Glass Analytics.

\*\* Statewide Number of Services completed in SFY2005 provided by Kevin Campbell of DASA's Research and Quality Analysis Section.

\*\*\* Based on FMAP of 50.85% for 2008 and 51.09% for 2009

Outpatient Rate Increase Analysis at 80% Reimbursement Rate.

State Fiscal Year 2009

Outpatient Service	Average Cost per Unit *	Reimbursement Rate *	Cost as a Percent of Reimbursement Rate *	NON-TXIX Statewide Number of Services Completed in SFY2005 **	TXIX Statewide Number of Services Completed in SFY2005 **	TOTAL Statewide Number of Services Completed in SFY2005 **	Reimbursement Rate if Reimbursed at 80%	Variance between Current Rate and 80% Rate	State Portion of 80% Rate Total Increase	Federal Portion of 80% Rate Total Increase	TOTAL 80% Rate Total Increase
Assessments	\$139.52	\$91.22	65.4%	29,118	12,678	41,796	\$111.62	\$20.40	\$720,362.44	\$132,108.77	\$852,471.22
Individual	\$86.63	\$56.84	65.6%	91,114	92,461	183,575	\$69.30	\$12.46	\$1,702,066.16	\$586,012.64	\$2,288,078.80
Group	\$26.81	\$17.88	66.7%	380,202	257,950	638,152	\$21.45	\$3.57	\$1,808,920.43	\$468,005.91	\$2,276,926.34
Case Management	\$48.19	\$30.00	62.3%	32,295	30,226	62,521	\$38.55	\$8.55	\$403,236.03	\$131,443.56	\$534,679.59
Urinalysis	\$35.58	\$20.40	57.3%	40,157	29,713	69,870	\$28.46	\$8.06	\$441,592.22	\$121,839.46	\$563,431.68
Opiate Substitution	\$12.94	\$10.36	80.0%	16,023	47,982	64,005	\$10.35	(\$0.01)	(\$316.85)	(\$195.19)	(\$512.04)
<b>Total</b>									<b>\$5,075,860.43</b>	<b>\$1,439,215.16</b>	<b>\$6,515,075.58</b>

\* As stated in the "Outpatient Reimbursement Rates in Washington State: Results from King, Pierce, and Snohomish Counties. The report was compiled by Looking Glass Analytics.

\*\* Statewide Number of Services completed in SFY2005 provided by Kevin Campbell of DASA's Research and Quality Analysis Section.

\*\*\* Based on FMAP of 50.85% for 2008 and 51.09% for 2009

Department of Social and Health Services

**DP Code/Title: PL-GJ Extend Intense Case Mgmt E2SSB 5763**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

**Recommendation Summary Text:**

General Fund-State (GF-S) \$344,000 is requested for the Division of Alcohol and Substance Abuse (DASA) to extend the intensive case management pilot project funded under E2SSB5763.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	344,000	344,000
<b>Total Cost</b>	<b>0</b>	<b>344,000</b>	<b>344,000</b>

**Staffing**

**Package Description:**

\$344,000 GF-S is requested to continue the two intensive case management pilot projects established under E2SSB 5763 the Omnibus Mental Health Substance Abuse Treatment Act. These pilots are in Thurston/Mason County (rural) and in King County (urban). Additional funding will allow a full evaluation of the impact of the pilots on:

- Homelessness.
- Rate of treatment completion for those clients who have previously entered, but not finished CD treatment.
- The numbers of clients eligible for benefits under Medicaid and Medicare.
- Arrests and convictions.
- Use of detoxification services.
- Use of emergency departments
- Use of community and state psychiatric hospitalization
- Utilization of Medicaid services.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Addresses the following Department of Social and Health Services Division of Alcohol and Substance Abuse Strategic Plan 2006-2011 goals and objectives:

Goal: Protect Vulnerable Adults, Children, and Families

- Preserve the safety net for those least able to support themselves or get support from others.
- Assure vulnerable individuals are identified and receive the full range and scope of care they need.

Goal: Break Down Barriers to Self-Sufficiency

- Connect people who can work to the services and supports they need to become economically independent.

Goal: Assure Public Safety and Help Build Strong, Healthy Communities

- Have protections and safeguards in place to protect the public from dangerous behaviors.

***Performance Measure Detail***

**Agency Level**

Department of Social and Health Services

**DP Code/Title: PL-GJ Extend Intense Case Mgmt E2SSB 5763**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: G1 070 - 2007-09 Agency Request Budget

Activity:	G015 Community Based Drug and Alcohol Treatment Services	Incremental Changes	
		<u>FY 1</u>	<u>FY 2</u>
<b>Outcome Measures</b>			
G026	Reduction in the use of detoxification services as a percentage of CD admissions.	0.00%	30.00%

***Reason for change:***

More time is needed to fully evaluate and document the immediate and long-term cost benefits of the intensive case management pilot funded by E2SSB 5763.

The intensive case management pilot is part of the Cross System Crisis Initiative (CSCI). The pilot targets a group of patients identified by the Crisis Response Task Force who have a primary diagnosis of chemical dependency and are high users of expensive emergency services in their community, such as: Jails, emergency rooms, evaluation and treatment centers, community psychiatric clinics, state mental hospitals, detoxification programs, and emergency first responders, including police, medics, fire, and ambulance services.

These patients are difficult to get into treatment and they have difficulty maintaining sobriety after discharge. They often have violent, aggressive or bizarre behaviors when intoxicated and frequently have to be detained or jailed in order to protect themselves and the community. They often do not follow through with scheduled appointments for chemical dependency treatment or medical services and instead use the crisis system.

Voluntary and involuntary chemical dependency treatment helps these patients achieve more healthy lives and subsequent reductions in crisis services, but they need more intensive case management by a CD case manager to get into treatment and to maintain stability after treatment.

***Impact on clients and services:***

Result that can be expected in the pilot counties if this program is continued:

- An increase in the number of people referred to chemical dependency treatment.
- An increase in the number of patients receiving SSI Benefits
- Increases in the patients becoming eligible for medical assistance
- An increase in treatment completion in CD Residential.
- A decrease in detoxification admissions
- Reductions in use of both State Psychiatric Hospitals and Evaluation and Treatment Facilities
- Reduced Arrests and Convictions for both misdemeanor and felony crimes.

In the SSI cost offset project, medical, mental health, nursing home and chemical dependency treatment expenses were found to be \$252 lower per person per month (\$3,024 per person per year) for SSI Clients who received treatment compared to these costs for those who needed alcohol or drug abuse treatment but did not get it.

Clients receiving chemical dependency treatment are far less likely to visit emergency rooms. A DASA study of frequent emergency room visits found that 89% of those individuals using emergency rooms 31 times or more in a year had an alcohol or other drug disorder or mental illness, or both. The 198 most frequent ER users had over 9,000 ER visits in FY 2002. Clients who received chemical dependency treatment in the year prior to the study were far less likely to be frequent ER users than those receiving mental health treatments or no treatment.

***Impact on other state programs:***

Medical Assistance will initially pay more for routine health care services as these patients become eligible for Medicaid and



Department of Social and Health Services

**DP Code/Title: PL-GJ Extend Intense Case Mgmt E2SSB 5763**  
**Program Level - 070 Div of Alc/Substnce Abuse**

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take care of medical/dental problems. This will be balanced by reductions in Emergency Room expenses and an increase in federal funding for patients who become eligible for SSI benefits.

Mental Health will experience decreased costs for crisis and residential services in the pilot sites. Some new costs may be incurred as some patients with mental illness use mental health services for ongoing support.

***Relationship to capital budget:***

Not applicable

***Required changes to existing RCW, WAC, contract, or plan:***

RCW 70.96A - Intensive Case Management Pilot Programs, currently sunsets July 1, 2008, and needs to be extended.

***Alternatives explored by agency:***

Previous studies strongly suggest that this is an effective method of reducing over-utilization of crisis and emergency services by chemically dependent clients but they only studied service utilization over the 90 days following treatment.

It is our belief that the cost benefits of the program already exceed the cost of the program over the short term. This decision package would allow examination and documentation of whether the cost benefits of intensive case management are sustained over a longer period.

Adding additional voluntary treatment resources to the community has been suggested and benefits many of the 80 percent of those clients eligible for treatment but unserved due to a lack of availability of beds or slots. Unfortunately, many of the highest utilizing clients do not go through the process of establishing eligibility for resources and when they do go to treatment, are not provided close enough support to continue with the necessary aftercare and relapse. Previous studies suggest that this population needs case management through the eligibility determination and treatment admission processes in order to be successful.

***Budget impacts in future biennia:***

If the pilot sites continue to receive funds, their effectiveness in preventing medical, criminal justice and other costs will be demonstrated. This will likely lead to a discussion of expanding the program statewide to all counties

***Distinction between one-time and ongoing costs:***

All costs are on going.

***Effects of non-funding:***

The pilots present an opportunity first, to prevent the injury and death of the clients who receive intensive case management services and secondly, to save thousands of dollars of unnecessary services for each client served. If not funded, the state will miss the following opportunities:

- Since 50-80 percent of inmates in county and municipal jails are involved with alcohol and other drugs, the jails would see some of their most difficult to manage inmates no longer needing incarceration.
- Chemical dependency treatment reduces the use of crisis and medical services. CDCM would work with the very population who cost the state the most in terms emergency room and other crisis medical costs.
- Getting these patients to CD treatment will reduce their use of crisis chemical dependency services such as detoxification and sobering centers.

Department of Social and Health Services

**DP Code/Title: PL-GJ Extend Intense Case Mgmt E2SSB 5763**

**Program Level - 070 Div of Alc/Substnce Abuse**

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- Not funding these pilots will cost the state more and we will lose the opportunity to demonstrate the cost-effectiveness of this intervention.

***Expenditure Calculations and Assumptions:***

Each of the CDCMs maintains an active caseload of 20 clients. As clients move into CD treatment and achieve stability, the time needed with the CDCM decreases. Together, all four of the CDCM positions cost \$220,000 at \$55,000 per FTE per year including administrative and overhead costs. Also included is \$500.00 per month per CDCM for travel. The evaluation will cost \$100,000 for each of the two years of the biennium. Each case manager serves approximately 40 clients per year (\$1,375 per patient per year).

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
E Goods And Services	0	100,000	100,000
G Travel	0	24,000	24,000
N Grants, Benefits & Client Services	0	220,000	220,000
<b>Total Objects</b>	<b>0</b>	<b>344,000</b>	<b>344,000</b>

**DSHS Source Code Detail**

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Fund 001-1, General Fund - Basic Account-State</b>			
<b><u>Sources Title</u></b>			
0011 General Fund State	0	344,000	344,000
<b>Total for Fund 001-1</b>	<b>0</b>	<b>344,000</b>	<b>344,000</b>
<b>Total Overall Funding</b>	<b>0</b>	<b>344,000</b>	<b>344,000</b>

**CD Intensive Case Management**

**2007-09 Funding**

	<b>Units</b>	<b>Cost Per Unit</b>	<b>FY 08</b>	<b>FY09</b>	<b>2007-09</b>
CDP - Suburban	2	55,000	-	110,000	110,000
CDP - Urban	2	55,000	-	110,000	110,000
Travel for CDPs	4	500	-	24,000	24,000
Evaluation			-	100,000	100,000
<b>TOTAL</b>				<b>344,000</b>	<b>344,000</b>
<b>General Fund-State</b>				<b>344,000</b>	<b>344,000</b>

Department of Social and Health Services

**DP Code/Title: PL-KE Empl & Prov Training Solution**

**Program Level - 070 Div of Alc/Substnce Abuse**

Budget Period: 2007-09 Version: 11 2007-09 Agency Request 2yr Budget

**Recommendation Summary Text:**

The Department of Social and Health Services (DSHS) requests \$1,012,000 (biennially) beginning July 1, 2007 to purchase capacity to track employee and service provider training. Tracking employee and service provider training is important because of legal and programmatic requirements that employees have specified training before they can perform their jobs. DSHS proposes to purchase licenses to a Learning Management Solution (LMS) to track and report employee and provider training.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 070			
001-1 General Fund - Basic Account-State	3,000	3,000	6,000
Total Cost	3,000	3,000	6,000

**Staffing**

**Package Description:**

DSHS requests capacity to track training at a biennial cost of \$1,012,000.

DSHS needs to track employee, and now selected provider, training. Federal and State legal requirements mandate that employees have specified training before they can perform their jobs. Tracking and reporting on employee training is an important tool for verifying that the work force has the necessary training to meet legal requirements and to limit state liability.

While in the past DSHS has used the Human Resource Development Information System (HRDIS) operated by the Department of Personnel (DOP) to track employee training, DSHS has no capacity to track provider training. Human Resource Management System (HRMS) was to include learning management capacity but that functionality was lost as the scope of HRMS was narrowed. This creates a hole in tracking for DSHS.

DSHS has been interested in procuring an effective learning management tool for the entire department. Several years ago we were directed to stop efforts to develop a single robust learning management capacity because HRMS would include this capacity. It has now been decided that HRMS will not include learning management functionality. It is for this reason that we must procure a LMS.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Relationship to Priorities of Government (POG) and DSHS/I.T. Strategic Plans

POG - Government Efficiency

DSHS Goal G: Reinforce strong management to increase public trust

Objective 1: Enhance and sustain information technology across the department to meet changing needs and capacity requirements.

Strategies:

Department of Social and Health Services

**DP Code/Title: PL-KE Empl & Prov Training Solution**

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Assess opportunities for enterprise solutions when common business needs are identified.

Discussion: This decision package relates directly by expanding support for a common solution, to meet multiple administration business needs in the area of learning management. The lists of primary business drivers and common requirements were identified by a workgroup of training managers and technical staff from across DSHS. No performance measures were indicated in the strategic plans for this strategy.

DSHS Goal I: Value and develop employees

Objective 1: Build a high performance workforce that is culturally diverse and competent.

**Strategies:**

Evaluate and improve internal and external training resources to meet employee's development needs

Discussion: The common LMS supports the continued maintenance and improvement of a competent internal and external provider workforce. The expanded tool will provide an improved training management environment to better evaluate training resources to ensure they meet employee development needs.

**Performance Measures:**

Increase in percent of employees who completed mandatory training.

Discussion: The continued maintenance of the common LMS provides the capability for improved management and tracking of mandatory training for employees.

**Performance Measure Detail:**

Increase in percent of employees who completed mandatory training.

Discussion: The maintenance of the common learning management system provides the capability for improved management and tracking of mandatory training for employees. Without the current implementation, DSHS could not easily measure compliance. By implementing the common LMS, staff training records travel with the employee, without requiring re-entry of data into a new tracking system. The common LMS also provides easy access to an agency-level compliance view.

***Performance Measure Detail***

***Reason for change:***

As part of the implementation of the statewide HRMS, a common statewide LMS was determined to be a feasible statewide solution and was proposed as part of the initial project scope. Based on HRMS project schedule and resource issues, DOP decided to remove the LMS functionality from that scope. DSHS has ongoing compliance requirements to track and report on training for staff and providers. An HRMS LMS solution never included the tracking of providers. DSHS determined that the implementation of a common agency solution, which was aligned with what was already implemented in other agencies such as DOP's e-Learning and DOH, was the best use of state resources.

DSHS has an ongoing need for a LMS to comply with mandates for federal, state, agency, and court-ordered training management, reporting, and program quality improvement. Analysis of functional and data needs indicates that the common agency implementation, for both staff and providers, is the most cost effective method to meet existing and currently unmet learning management requirements. This proposal is enthusiastically supported by the DSHS administrations.

**Business Case:**

The key business drivers that require expansion and maintenance of a LMS for DSHS are:

" Federal mandated reporting and program improvement requirements for program funding and matching (e.g. Title IV-E, federal waiver, federal match, Center for Medicare and Medicaid Services (CMS))

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**DP Code/Title: PL-KE Empl & Prov Training Solution**

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- " State and DSHS mandated reporting requirements (GMAP, Legislative inquiry, etc.)
- " Court ordered reporting and program improvement (e.g. Braam Case, JRA past cases, etc.)
- " Joint Commission on Accreditation of Healthcare Organizations (JCAHO) certification audits of institutions
- " External provider training and certification (e.g. foster care, rehab counselors, home and residential care, etc.)

Though the proposed statewide LMS solution in HRMS would meet the agency needs to manage DSHS staff training, it would not meet the organizational requirements to manage and report on external provider training in support of certification, audit, and federal matching fund reporting. The expansion and maintenance of the common DSHS LMS solution, that meets industry data and integration standards, would support a future statewide solution through standard interfaces.

***Impact on clients and services:***

This proposal will improve delivery, management, and tracking of training to all DSHS staff, and to providers, as required by federal, state, DSHS, and court-ordered mandates. Examples include:

- " Training required by nurses in state institutions to meet JCAHO certification requirements
- " Tracking of staff and foster parent training as stipulated in the Braam Case settlement.

***Impact on other state programs:***

This proposal will allow DSHS to provide more accurate and complete training information to DOP.

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

The four alternatives below were assessed to meet ongoing agency needs.

Alternative 1 - No Support - In the absence of support for expansion of the current solution, agency programs will most likely revert to separate, disjointed solutions. Without the participation of all programs, some of the value (i.e. maintenance of staffing training when they move from program to program) would be lost. In addition, without the expansion, the current solution does not meet all required reporting needs for federal, court ordered, and certification requirements.

Alternative 2 - HRMS Implementation - Implementation of a LMS solution within HRMS would address the staff training tracking and reporting requirements, but not the agency's needs around provider training. In addition, this is not currently in the scope of HRMS. Pending changes to the scope of HRMS, this alternative cannot meet the agency's business needs.

Alternative 3 - DSHS implementation of a Commercial-off-the-Shelf Solution (COTS) - This solution provides robust functionality, a relatively short time to implementation, low risk, and a cost-effective LMS alternative when compared to manual or separate implementations. All work done within the current solution would need to be transferred, and would cost significantly more than expansion of the current solution.

Alternative 4 - Managed Learning Services - Other industry terms used to generally describe this alternative are "Application Service Provider (ASP)" and "Software as a Service" (SAS). This alternative out-sources the hosting of the technical and administrative functions to an experienced learning management service provider allowing DSHS to focus on the delivery through GeoLearning, a company that provides these services to many Fortune 500 companies, and to governmental

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agencies, including the Federal Government (1.8 million students).

Expansion and maintenance of the current solution would easily allow the roll-up of training data to the state level, would allow for the shortest time to implement, and would provide the least risk. This alternative would be the preferred solution as it:

- " Aligns with some other agencies' (DOP and DOH) current efforts
- " Would most easily allow the roll-up of agency data to the state
- " Would have the shortest time to implement
- " Is the lowest risk alternative

***Budget impacts in future biennia:***

Costs for provider training are not represented here, since the program areas will need to request funding for their providers (or already have funding), and not all areas are required to supply or track provider training.

Alternative 4 ongoing costs reflect the number of licenses needed for management and reporting of training taken during a one year cycle. Because staff is required to take certain mandatory courses, these fees should only fluctuate with changes in staff levels. Training for the technical support staff, and program area content managers is included within the costs listed.

***Distinction between one-time and ongoing costs:***

For Alternative 4, one-time costs are the implementation fees for the expanded features, which do not extend beyond the first year. Ongoing costs reflect the number of students, and the annual maintenance fees. These are adjusted on a cyclical basis, based on the number of students utilizing the training for that period; 18,000 students are assumed for this pricing model.

***Effects of non-funding:***

Agency programs currently operate under federal, state, and court requirements for provision of training, and program improvement. Without an expanded and maintained common solution, the potential for fragmented solutions will increase, and be expanded upon to meet business need, while reducing the agency's ability to meet needs for reporting and accountability.

In addition, there would be training tracking needs not met due to lack of funding. Funding expansion would allow programs without training budgets to meet business needs, without additional costs beyond those required by federal, state, and court entities.

***Expenditure Calculations and Assumptions:***

See attachment AW PL-KE Learning Management.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 070 Objects			
E Goods And Services	3,000	3,000	6,000

Department of Social and Health Services

DP Code/Title: PL-KE Empl & Prov Training Solution

Program Level - 070 Div of Alc/Substnce Abuse

Budget Period: 2007-09 Version: 11 2007-09 Agency Request 2yr Budget

**DSHS Source Code Detail**

**Program 070**

**FY 1**

**FY 2**

**Total**

Fund 001-1, General Fund - Basic Account-State

**Sources** **Title**

0011 General Fund State

3,000

3,000

6,000

*Total for Fund 001-1*

**3,000**

**3,000**

**6,000**

**Total Program 070**

**3,000**

**3,000**

**6,000**



## PL-KE Empl Prov Training Solution

# Department of Social and Health Services Employee & Provider Training Solution Funding Distribution

	ER Distribution			TZ Distribution			Total
	FY1	FY2	Total	FY1	FY2	Total	
010 Children's	68,000	68,000	136,000	1,000	1,000	2,000	138,000
020 Juvenile Rehabilitation	33,000	32,000	65,000	0	0	0	65,000
030 Mental Health	82,000	81,000	163,000	0	0	0	163,000
040 Developmental Disabilities	94,000	93,000	187,000	0	0	0	187,000
050 Aging	33,000	33,000	66,000	0	0	0	66,000
060 Economic Services	122,000	121,000	243,000	2,000	2,000	4,000	247,000
070 Alcohol and Substance Abuse	3,000	3,000	6,000	0	0	0	6,000
080 Medical Assistance	29,000	29,000	58,000	0	0	0	58,000
100 Vocational Rehabilitation	9,000	9,000	18,000	0	0	0	18,000
110 Administration	20,000	20,000	40,000	1,000	1,000	2,000	42,000
135 Special Commitment Center	11,000	11,000	22,000	0	0	0	22,000
150 Information Systems	4,000	4,000	8,000	(4,000)	(4,000)	(8,000)	0
	508,000	504,000	1,012,000	0	0	0	1,012,000

DP Funding Distribution	FYTD		Staff Mos %
	Staff Mos <sup>1</sup>	Staff Mos	
010 Children's	28,691.4	13.42%	
020 Juvenile Rehabilitation	13,656.3	6.39%	
030 Mental Health	34,392.4	16.08%	
040 Developmental Disabilities	39,691.8	18.56%	
050 Aging	13,871.8	6.49%	
060 Economic Services	51,500.7	24.08%	
070 Alcohol and Substance Abuse	1,285.6	0.60%	
080 Medical Assistance	12,236.8	5.72%	
100 Vocational Rehabilitation	3,856.0	1.80%	
110 Administration	8,458.5	3.96%	
135 Special Commitment Center	4,685.3	2.19%	
150 Information Systems	1,521.6	0.71%	
	213,848.2	100.00%	

Source 1. Fastrack Report - Fiscal Year 2006 staff months (as of August 2, 2006)  
2. ISSD FY2006 Indirect TZ Distribution calculation



# **Special Reports**

## **B9 Revenue Estimate System**

### **Alcohol & Substance Abuse**

## Agency Revenues - Details by Program

Budget Period: 2007-09

Version: 11 2007-09 Agency Request 2Yr Budget

Show DP Detail

Program: 070 - Div of Alc/Substance Abuse

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM	
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL	PERFORMANCE LEVEL
			FY 2006	FY 2007	FY 2008	FY 2009
001						FY 2009
001	0242	Health Fees and Licenses				
001	0242	Licenses, Permits, And Fees			129,529	
001	0242	Licenses, Permits, And Fees			129,529	
		Subtotal for DSHS Source			129,529	
		Subtotal Subsource			129,529	
		Subtotal Source 0242			129,529	
001-2	0316	Department of Justice				
001-2	727	Combat Underage Drinking (100%) - 727B	825,000	825,000	825,000	825,000
001-2	0393	Depart of Health & Human Serv				
001-2	230	Consolidated Knowledge Devel(100%) - 230B	861,000	861,000	861,000	861,000
001-2	230	SBIRT (100%) - I30B	4,130,000	871,000	4,130,000	3,466,000
001-2	230	SBIRT (100%) - I30B			(4,130,000)	(871,000)
001-2	230	SBIRT (100%) - I30B			3,466,000	867,000
		Subtotal for DSHS Source I30B	4,130,000	871,000	3,466,000	867,000
		Subtotal Subsource 230	4,991,000	1,732,000	4,327,000	1,728,000
001-2	243	Strategic Prevention Framework (100%) - C43B	2,342,000	586,000	2,342,000	2,340,000

## Agency Revenues - Details by Program

Show DP Detail

Budget Period: 2007-09

Version: 11 2007-09 Agency Request 2Yr Budget

Program: 070 - Div of Alc/Substance Abuse

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM		
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL
			FY 2006	FY 2007	FY 2008	FY 2009	FY 2008
001-2	243	Strategic Prevention Framework (100%) - C43B			(2,342,000)	(586,000)	
001-2	243	Strategic Prevention Framework (100%) - C43B			2,340,000	2,340,000	
		Subtotal for DSHS Source C43B	2,342,000	586,000	2,340,000	2,340,000	2,340,000
001-2	243	Adolescent Treatment Coordination (100%) - D43B	367,000	33,000	367,000	33,000	394,000
001-2	243	Adolescent Treatment Coordination (100%) - D43B			(367,000)	(33,000)	
001-2	243	Adolescent Treatment Coordination (100%) - D43B			394,000	33,000	
		Subtotal for DSHS Source D43B	367,000	33,000	394,000	33,000	33,000
		Subtotal Subsource 243	2,709,000	619,000	2,734,000	2,373,000	2,373,000
001-2	275	Access to Recovery (100%) - 275B	6,962,000	630,000	6,962,000	630,000	631,000
001-2	275	Access to Recovery (100%) - 275B			(6,962,000)	(630,000)	
001-2	275	Access to Recovery (100%) - 275B			631,000		
		Subtotal for DSHS Source 275B	6,962,000	630,000	631,000		631,000
		Subtotal Subsource 275	6,962,000	630,000	631,000		631,000
001-2	279	Fidelity Grant (100%) - 279B					13,000
001-2	279	Fidelity Grant (100%) - 279B			13,000		
		Subtotal for DSHS Source 279B			13,000		13,000

## Agency Revenues - Details by Program

Budget Period: 2007-09

Version: 11 2007-09 Agency Request 2Yr Budget

Program: 070 - Div of Alc/Substance Abuse

Show DP Detail

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM	
FUND	SOURCE	SOURCE TITLE	MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2006	FY 2007	FY 2008	FY 2009
	Subtotal Subsource 279				13,000	
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B	35,229,000	35,675,000	35,675,000	35,639,000
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B			422,000	(30,000)
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B			6,000	7,000
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B			5,000	5,000
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B			7,000	(6,000)
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B			2,000	2,000
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B			(14,000)	(14,000)
001-2	959	Substance Abuse Prev & Trmt BG (SAPT) (100%) - 959B			67,000	
		Subtotal for DSHS Source 959B	35,229,000	35,675,000	35,724,000	35,639,000
		Subtotal Subsource 959	35,229,000	35,675,000	35,724,000	35,639,000
001-C	778	Title XIX Assistance (FMAP) - 19TA	18,182,000	22,789,000	18,182,000	23,284,000
001-C	778	Title XIX Assistance (FMAP) - 19TA			4,593,000	
001-C	778	Title XIX Assistance (FMAP) - 19TA			6,000	6,000
001-C	778	Title XIX Assistance (FMAP) - 19TA			389,000	498,000
001-C	778	Title XIX Assistance (FMAP) - 19TA			70,000	66,000
001-C	778	Title XIX Assistance (FMAP) - 19TA			44,000	44,000

## Agency Revenues - Details by Program

Budget Period: 2007-09

Version: 11 2007-09 Agency Request 2Yr Budget

Program: 070 - Div of Alc/Substance Abuse

Show DP Detail

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM	
FUND	SOURCE	SOURCE TITLE	MAINTENANCE LEVEL/ CARRY FORWARD LEVEL		PERFORMANCE LEVEL	
			FY 2006	FY 2007	FY 2008	FY 2009
001-C	778	Title XIX Assistance (FMAP) - 19TA				1,439,000
		Subtotal for DSHS Source 19TA	18,182,000	22,789,000	23,284,000	24,723,000
001-C	778	Title XIX Assistance (100%) - 19TB	1,475,000	1,475,000	1,475,000	1,475,000
001-C	778	Title XIX Admin (50%) - 19UL	1,323,000	1,309,000	1,323,000	1,309,000
		Subtotal Subsource 778	20,980,000	25,573,000	26,082,000	27,521,000
		Subtotal Source 0393	70,871,000	64,229,000	69,511,000	70,950,000
001-7	0541	Contributions and Grants				
001-7	000	Contributions & Grants - 5417	317,000	317,000	317,000	317,000
001-7	000	Contributions & Grants - 5417			(3,000)	(1,000)
001-7	000	Contributions & Grants - 5417			1,000	1,000
		Subtotal for DSHS Source 5417	317,000	317,000	315,000	317,000
		Subtotal Subsource 000	317,000	317,000	315,000	317,000
		Subtotal Source 0541	317,000	317,000	315,000	317,000
		Total Fund 001	72,013,000	65,371,000	70,780,529	72,219,529
						68,508,000

# **Special Reports**

## **Federal Funding Estimates**

### **Alcohol & Substance Abuse**



Department of Social and Health Services

**Federal Funding Estimates Summary(Maintenance Level) by Program**

Version: 11

		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
<b>Program: 070 Div of Alc/Substnce Abuse</b>				
<b>Dept of Justice</b>				
16.727	CmbtYthDrinkg(100%)			
	FY 2006	\$825,000	\$825,000	\$0
	FY 2007	\$825,000	\$825,000	\$0
	FY 2008	\$825,000	\$825,000	\$0
	FY 2009	\$825,000	\$825,000	\$0
<b>Health &amp; Human Svc</b>				
93.230	Cnsld Knw Dev(100%)			
	FY 2006	\$861,000	\$861,000	\$0
	FY 2007	\$861,000	\$861,000	\$0
	FY 2008	\$861,000	\$861,000	\$0
	FY 2009	\$861,000	\$861,000	\$0
93.230	SBIRT (100%)			
	FY 2006	\$3,315,250	\$4,130,000	\$0
	FY 2007	\$1,519,750	\$871,000	\$0
	FY 2008	\$2,816,250	\$3,466,000	\$0
	FY 2009	\$867,000	\$867,000	\$0
93.243	StrgicPrvFrmk (100%)			
	FY 2006	\$1,903,000	\$2,342,000	\$0
	FY 2007	\$1,024,500	\$586,000	\$0
	FY 2008	\$2,340,000	\$2,340,000	\$0
	FY 2009	\$2,340,000	\$2,340,000	\$0
93.243	Adol Trtm Coor(100%)			
	FY 2006	\$283,500	\$367,000	\$0
	FY 2007	\$123,250	\$33,000	\$0
	FY 2008	\$303,750	\$394,000	\$0
	FY 2009	\$33,000	\$33,000	\$0
93.275	Access to Rcvy(100%)			
	FY 2006	\$5,379,000	\$6,962,000	\$0
	FY 2007	\$630,250	\$630,000	\$0
	FY 2008	\$473,250	\$631,000	\$0
	FY 2009	\$0	\$0	\$0
93.279	Fidelity Grnt (100%)			
	FY 2006	\$0	\$0	\$0
	FY 2007	\$3,250	\$0	\$0
	FY 2008	\$9,750	\$13,000	\$0
	FY 2009	\$0	\$0	\$0
93.778	T19 Assist (FMAP)			
	FY 2006	\$19,333,750	\$18,182,000	\$18,182,000
	FY 2007	\$22,912,750	\$22,789,000	\$22,789,000
	FY 2008	\$23,313,750	\$23,284,000	\$23,284,000
	FY 2009	\$23,403,000	\$23,403,000	\$23,318,902

## Department of Social and Health Services

## Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11

		Federal Fiscal Year (Federal \$)	State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
93.778	T19 Assist (100%)			
	FY 2006	\$1,475,000	\$1,475,000	\$0
	FY 2007	\$1,475,000	\$1,475,000	\$0
	FY 2008	\$1,475,000	\$1,475,000	\$0
	FY 2009	\$1,475,000	\$1,475,000	\$0
93.778	T19 Admin (50%)			
	FY 2006	\$1,319,500	\$1,323,000	\$1,323,000
	FY 2007	\$1,312,500	\$1,309,000	\$1,309,000
	FY 2008	\$1,319,500	\$1,323,000	\$1,323,000
	FY 2009	\$1,309,000	\$1,309,000	\$1,309,000
93.959	SAPT BG (100%)			
	FY 2006	\$35,340,500	\$35,229,000	\$0
	FY 2007	\$35,687,250	\$35,675,000	\$0
	FY 2008	\$35,702,750	\$35,724,000	\$0
	FY 2009	\$35,639,000	\$35,639,000	\$0
Program 070 Totals:	FY 2006	<u>\$70,035,500</u>	<u>\$71,696,000</u>	<u>\$19,505,000</u>
	FY 2007	<u>\$66,374,500</u>	<u>\$65,054,000</u>	<u>\$24,098,000</u>
	FY 2008	<u>\$69,440,000</u>	<u>\$70,336,000</u>	<u>\$24,607,000</u>
	FY 2009	<u>\$66,752,000</u>	<u>\$66,752,000</u>	<u>\$24,627,902</u>

# **Special Reports**

## **JLARC Audit Responses**

### **Alcohol and Substance Abuse**

***DSHS Budget Division***

<u>Program</u>	<u>Year</u>	<u>JLARC Audit Report Title</u>
Juvenile Rehabilitation Mental Health Division DASA	2006	<i>Analysis of Establishing Regional Jail Facility for Offenders with Mental Health or Co-Occurring Mental and Chemical Dependency Disorders</i>

**Response:**

This is a preliminary report with a follow up report on the benefits, or avoided costs, of a regional jail for offenders with mental health or co-occurring disorders to be completed in the fall. The Mental Health Division supports the general direction JLARC of the analysis of the preliminary report and concurs with the three specific recommendations made by JLARC to the Legislature:

1. Consider specific local requirements as it estimates demand for a specialized regional jail.
2. Consider basic custody staffing efficiencies as a key cost factor. Such efficiencies may outweigh building location and age factors.
3. Consider incorporating a specialized regional wing into the planning for a new county jail, rather than creating a stand alone regional facility.

The Washington public mental health system has a long history of collaboration with local corrections. During the 2005-07 biennium, the Legislature has clearly expressed intent to improve collaboration for individuals with mental illness in jails including:

- a new budget proviso requiring \$10 million of biennial community mental health funds be directed to jail services
- new statutory provisions to expedite medical eligibility determinations for persons in corrections

The Mental Health Division also provides forensic services to persons in jails with mental illness. Professional staff at the three state psychiatric hospitals provide forensic examinations and treatment as ordered by the criminal courts.

Regional jails may offer an opportunity to meet the needs of persons with mental illness in a more efficient and effective manner. As noted in the JLARC report, other options which provide alternatives to jail services such as mental health courts, specialized crisis triage centers, and enhanced jail services should also be considered as possible alternatives. The Mental Health Division looks forward to the follow up study to be published this fall.